Component: Office of Administrative Hearings (2771) **RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	******	*****	***** Changes Fr	om FY2018 C	onference Coi	nmittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conference	e Committee		_									
	ConfCom	2,708.2	2,329.9	23.1	339.1	16.1	0.0	0.0	0.0	16	0	0
1004 Gen Fund		85.4										
1005 GF/Prgm	1	0.00										
1007 I/A Rcpts	2,5	22.8										
	Subtotal	2,708.2	2,329.9	23.1	339.1	16.1	0.0	0.0	0.0	16	0	0
	****	******	****	- F F.V.004	0 14	4 DI T- FV0	340.0	****	******			
F)/0040 0-1			ange:	From FY201	8 Managemen	t Plan To FY20	J19 Governor ***					
FY2019 Salary and			0.4	0.0	0.0	0.0	0.0	0.0	0.0	•	^	•
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		2.0										
Salary and Health	Insurance Incre	ases: \$2.1										
Calculate FY2019	increase to GGI	J Health Insurance	ce from \$1389 to \$14	32 per member p	er month.							
	Subtotal	2,710.3	2,332.0	23.1	339.1	16.1	0.0	0.0	0.0	16	0	0
	******	******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended *	*******	*******	***		
	Totals	2,710.3	2,332.0	23.1	339.1	16.1	0.0	0.0	0.0	16	0	0

Component: DOA Leases (2778)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	******	*******	Changes Fro	om FY2018 Co	nference Con	nmittee To FY2	2018 Authorized	******	******	*****		
FY2018 Conferer	nce Committee		•									
	ConfCom	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,0	26.4										
	Subtotal	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
	*********	*******	*** Changes	From FY2019	Governor To	FY2019 Govern	nor Amended *	*******	*******	***		
	Totals	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0

Component: Office of the Commissioner (45)

RDU: Centralized Administrative Services (13)

			,							P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits				
*	******	******	**** Changes From	m FY2018 C	onference Com	mittee To FY2	2018 Authorized	******	*******	****		
FY2018 Conference	ce Committee		•									
	ConfCom	996.6	770.0	34.1	172.5	20.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		35.2										
1007 I/A Rcpts		961.4										
Feasibility of Esta	ıblishing a Hea	Ith Care Authority 9	Sec11b Ch1 TSSLA20	017 P16 L20 (S	B23) (FY17-FY18	3)						
(Language)	CarryFwd	118.2	30.1	0.0	88.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	118.2										

Sec. 11. Department of Administration.

(b) The unexpended and unobligated balance, estimated to be \$55,000, of the appropriation made in sec. 2, ch. 3, 4SSLA 2016, page 48, lines 13 - 16 (SB 74 Medicaid reform; telemedicine; drug database, Department of Administration, centralized administrative services, office of the commissioner, 1004 gen fund - \$834,600) is reappropriated to the Department of Administration to complete outstanding analytical work on the feasibility of establishing a health care authority, to support additional analysis related to a health care authority, to make progress on strategies to reduce or slow the growth of health care costs, and for public outreach efforts related to a health care authority for the fiscal year ending June 30, 2018.

Align Authority with	n Projected Ex LIT	************************** penditures 0.0 services to services t	-28.8	From FY2018 A	Authorized To F	Y2018 Managem	ent Plan *****	*******	******	*		
,	LIŤ	0.0	-28.8			J						
Transfer authority t				0.0	00.0							
Transfer authority t	from personal s	services to services t			28.8	0.0	0.0	0.0	0.0	0	0	0
			o comply with vaca	ncy factor guidelin	es and to align with	projected expenditu	res.					
	Subtotal	1,114.8	771.3	34.1	289.4	20.0	0.0	0.0	0.0	6	0	0
	*****	******	****** Changes	From FY2018	Management Pla	ın To FY2019 G	overnor *****	******	*****			
Reverse Feasibility	of Establishin	g a Health Care Au	thority Sec11b Ch	1 TSSLA2017 P16	6 L20 (SB23) (FY17	-FY18)						
(Language)	OTI	-118.2	-30.1	0.0	`-88.1`	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		118.2										
Reverse the multi-	year appropriat	ion for the purpose of	of completing outsta	anding analytical w	ork on the feasibility	of establishing a h	ealth care authority					
		ated to a health care				slow the growth of h	ealth care costs, an	d for				
public outreach effe	forts related to a	a health care authori	ty for the fiscal year	ending June 30, 2	2018.							
Reverse Medicaid R	Poform: Tolom	odicino: Drug Datal	hasa Chas SI Aana	16 (SB74) (Soc2 C	. P. 3 4881 V3048 D4	2 45 (HR256))						
Neverse illeurcatu N	OTI	-33.6	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	Λ	Λ	٥

Reverse remaining one-time funding for SB74, Medicaid Reform; Telemedicine; Drug Database.

-33.6

Funds were used to manage the contract and the activities associated with this contract. This included tracking all work of the contractor, and coordinating

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1004 Gen Fund

Component: Office of the Commissioner (45) **RDU:** Centralized Administrative Services (13)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
coordinate, review	w and report on		e proposed review	and comment per	iod as well as ta	ake a leading role i	r completion of the stud n providing guidance fo					
•	PosÁdj d Health Project	0.0	0.0	0.0	0.0	0.0	0.0 ition worked on Medica	0.0 aid reform	0.0	-1	0	0
	Subtotal	963.0	707.6	34.1	201.3	20.0	0.0	0.0	0.0	5	0	0
	******	*******	****** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ***	******	*******	***		
	Totals	963.0	707.6	34.1	201.3	20.0	0.0	0.0	0.0	5	0	0

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
		*******	***** Changes Fr	om FY2018 Co	nference Cor	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conferenc		0.500.0	4 000 0	4.0	050.0	04.7	0.0	0.0	0.0	40	0	
1004 Gen Fund	ConfCom	2,569.8 614.2	1,696.3	1.6	850.2	21.7	0.0	0.0	0.0	13	0	
1004 Gen Fund 1007 I/A Ropts		,955.6										
1007 II/ (Topio		,000.0										
	Subtotal	2,569.8	1,696.3	1.6	850.2	21.7	0.0	0.0	0.0	13	0	
	******	******	****** Changes	From FY2018	Authorized T	o FY2018 Man	agement Plan ***	*****	******	***		
ransfer Human R			from Shared Service									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	
		`	,, ,	,	from the Accour	nting component in	Shared Services of A	laska to				
provide departme	ent-wide human	resources services	s as part of reorganiza	ation efforts.								
hansa Uuman Ba	secureo Tochn	ician II (02 1126) f	rom Part-Time to Fu	II Time for Depar	rtmont Postruci	turing Support						
			I UIII FAI (-I IIIIE LU FU	III-I IIII E IOI DEPAI	uneni Kesuuci	turning Support						
nange numan Ke						0.0	0.0	0.0	()()	1	-1	
-	PosAdj	0.0	0.0	0.0	0.0	0.0 d and department r	0.0 estructuring efforts.	0.0	0.0	1	-1	
_	PosAdj	0.0		0.0	0.0	0.0		0.0	0.0	1	-1	
Change Human F	PosAdj Resource Techr	0.0 nician II (02-1126) f spenditures	0.0 rom part-time to full-ti	0.0 me to support incr	0.0 reased workload	d and department r	estructuring efforts.			1	·	
Change Human F	PosAdj Resource Techr th Projected Ex LIT	0.0 nician II (02-1126) f xpenditures 0.0	0.0 rom part-time to full-ti 20.0	0.0 me to support incr	0.0 reased workload -20.0	d and department r	estructuring efforts. 0.0	0.0	0.0	0	-1	
Change Human F	PosAdj Resource Techr th Projected Ex LIT	0.0 nician II (02-1126) f xpenditures 0.0	0.0 rom part-time to full-ti	0.0 me to support incr	0.0 reased workload -20.0	d and department r	estructuring efforts. 0.0			0	·	
Change Human F	PosAdj Resource Techr th Projected Ex LIT / from services	0.0 nician II (02-1126) f cependitures 0.0 to personal service	0.0 rom part-time to full-ti 20.0 s to comply with vaca	0.0 ime to support incr 0.0 ancy factor guidelir	0.0 reased workload -20.0 nes and to align	d and department r 0.0 with projected exp	estructuring efforts. 0.0 enditures.	0.0	0.0	Ů	0	
Change Human F	PosAdj Resource Techr th Projected Ex LIT / from services :	0.0 nician II (02-1126) f cpenditures 0.0 to personal service 2,569.8	0.0 rom part-time to full-ti 20.0 s to comply with vaca	0.0 ime to support incr 0.0 ancy factor guidelir	0.0 reased workload -20.0 nes and to align	d and department r 0.0 with projected exp	0.0 enditures.	0.0	0.0	14	·	
Change Human F lign Authority wit Transfer authority	PosAdj Resource Techr th Projected Ex LIT / from services	0.0 nician II (02-1126) f cpenditures 0.0 to personal service 2,569.8	0.0 rom part-time to full-ti 20.0 s to comply with vaca 1,716.3 ***********************************	0.0 0.0 nocy factor guidelir 1.6 From FY2018	-20.0 nes and to align 830.2 Management	0.0 with projected exp 21.7 t Plan To FY20	0.0 enditures.	0.0	0.0	14	0	
Change Human F lign Authority wit Transfer authority	PosAdj Resource Techr th Projected Ex LIT / from services: Subtotal ************************************	0.0 nician II (02-1126) f cpenditures 0.0 to personal service 2,569.8 ***********************************	0.0 rom part-time to full-ti 20.0 s to comply with vaca 1,716.3 ********** Changes ervices of Alaska fo	0.0 ime to support incr 0.0 incy factor guidelir 1.6 is From FY2018 ir Department-wid	-20.0 nes and to align 830.2 Management de Budget Sup	0.0 with projected exp 21.7 t Plan To FY20 port	0.0 enditures. 0.0 One of the control of the contr	0.0 0.0	0.0 •***********************************	14	0	
Change Human F lign Authority wit Transfer authority ransfer Budget A	PosAdj Resource Techr th Projected Ex LIT / from services to Subtotal ************************************	0.0 nician II (02-1126) f compenditures 0.0 to personal service 2,569.8 2,569.8 7,7 from Shared S 0.0	0.0 rom part-time to full-ti 20.0 s to comply with vaca 1,716.3 ********** Changes ervices of Alaska fo 0.0	0.0 ime to support incr 0.0 ancy factor guidelir 1.6 5 From FY2018 or Department-wid 0.0	-20.0 nes and to align 830.2 Management de Budget Supp 0.0	0.0 with projected exp 21.7 t Plan To FY20 port 0.0	0.0 enditures. 0.0 lenditures. 0.0 lenditures. 0.0 lenditures.	0.0	0.0	14	0	
Change Human F lign Authority wit Transfer authority ransfer Budget A	PosAdj Resource Techr th Projected Ex LIT / from services to Subtotal ************************************	0.0 nician II (02-1126) f compenditures 0.0 to personal service 2,569.8 2,569.8 7,7 from Shared S 0.0	0.0 rom part-time to full-ti 20.0 s to comply with vaca 1,716.3 ********** Changes ervices of Alaska fo	0.0 ime to support incr 0.0 ancy factor guidelir 1.6 5 From FY2018 or Department-wid 0.0	-20.0 nes and to align 830.2 Management de Budget Supp 0.0	0.0 with projected exp 21.7 t Plan To FY20 port 0.0	0.0 enditures. 0.0 lenditures. 0.0 lenditures. 0.0 lenditures.	0.0 0.0	0.0 •***********************************	14	0	
Change Human F lign Authority wit Transfer authority ransfer Budget A Transfer Budget A	PosAdj Resource Techr th Projected Ex LIT / from services Subtotal ************************************	0.0 nician II (02-1126) f compenditures 0.0 to personal service 2,569.8 ***********************************	0.0 rom part-time to full-ti 20.0 s to comply with vaca 1,716.3 ********** Changes ervices of Alaska fo 0.0	0.0 ime to support incr 0.0 ancy factor guidelir 1.6 5 From FY2018 or Department-wid 0.0	-20.0 nes and to align 830.2 Management de Budget Supp 0.0	0.0 with projected exp 21.7 t Plan To FY20 port 0.0	0.0 enditures. 0.0 lenditures. 0.0 lenditures. 0.0 lenditures.	0.0 0.0	0.0 •***********************************	14	0	
Change Human F lign Authority wit Transfer authority ransfer Budget A Transfer Budget A	PosAdj Resource Techr th Projected Ex LIT / from services Subtotal ************************************	0.0 nician II (02-1126) f cpenditures 0.0 to personal service 2,569.8 ***********************************	0.0 rom part-time to full-ti 20.0 s to comply with vaca 1,716.3 ***********************************	0.0 ancy factor guidelin 1.6 From FY2018 or Department-wid 0.0 Services of Alaska	-20.0 nes and to align 830.2 Management de Budget Supp 0.0 a to provide dep	0.0 with projected exp 21.7 t Plan To FY20 port 0.0 artment-wide budg	0.0 enditures. 0.0 119 Governor 0.0 et support.	0.0 0.0 ******************************	0.0 0.0 ******************************	14	0 0	
Change Human F lign Authority wit Transfer authority ransfer Budget A Transfer Budget A lign Authority wit	PosAdj Resource Techr th Projected Ex LIT / from services	0.0 nician II (02-1126) f cpenditures 0.0 to personal service 2,569.8 ***********************************	0.0 rom part-time to full-ti 20.0 s to comply with vaca 1,716.3 ***********************************	0.0 ancy factor guidelin 1.6 From FY2018 or Department-wid 0.0 Services of Alaska	-20.0 nes and to align 830.2 Management de Budget Supp 0.0 a to provide dep -258.5	0.0 with projected exp 21.7 t Plan To FY20 port 0.0 artment-wide budg	0.0 senditures. 0.0 senditures. 0.0 senditures. 0.0 senditures. 0.0 senditures.	0.0 0.0	0.0 •***********************************	14 **	0	
Change Human Fulign Authority with Transfer Budget Authority Transfer Budget Authority with Ingn Authority	PosAdj Resource Techr th Projected Ex LIT / from services	0.0 nician II (02-1126) f cpenditures 0.0 to personal service 2,569.8 ***********************************	0.0 rom part-time to full-ti 20.0 s to comply with vaca 1,716.3 ***********************************	0.0 ancy factor guidelin 1.6 From FY2018 or Department-wid 0.0 Services of Alaska	-20.0 nes and to align 830.2 Management de Budget Supp 0.0 a to provide dep -258.5	0.0 with projected exp 21.7 t Plan To FY20 port 0.0 artment-wide budg	0.0 senditures. 0.0 senditures. 0.0 senditures. 0.0 senditures. 0.0 senditures.	0.0 0.0 ******************************	0.0 0.0 ******************************	14 **	0 0	
Change Human F Ilign Authority wit Transfer Budget A Transfer Budget A Ilign Authority wit Transfer authority	PosAdj Resource Techr th Projected Ex LIT / from services Subtotal ************************************	0.0 nician II (02-1126) f cpenditures 0.0 to personal service 2,569.8 ***********************************	0.0 rom part-time to full-ti 20.0 s to comply with vaca 1,716.3 ************************************	0.0 ancy factor guidelin 1.6 s From FY2018 ir Department-wid 0.0 Services of Alaska	-20.0 nes and to align 830.2 8 Management de Budget Supp 0.0 a to provide dep -258.5 nes and to align	0.0 with projected exp 21.7 t Plan To FY20 port 0.0 artment-wide budg 0.0 with projected exp	0.0 enditures. 0.0 119 Governor 0.0 et support. 0.0 enditures.	0.0 0.0 ******************************	0.0 •************************************	14 **	0 0	
Change Human Fulign Authority with Transfer Budget A Transfer Budget A Transfer Budget A Ilign Authority with Transfer authority Y2019 Salary and	PosAdj Resource Techr th Projected Ex LIT / from services Subtotal ************************************	0.0 nician II (02-1126) f compenditures 0.0 to personal service 2,569.8 ***********************************	0.0 rom part-time to full-ti 20.0 s to comply with vaca 1,716.3 ***********************************	0.0 ancy factor guidelin 1.6 From FY2018 or Department-wid 0.0 Services of Alaska	-20.0 nes and to align 830.2 Management de Budget Supp 0.0 a to provide dep -258.5	0.0 with projected exp 21.7 t Plan To FY20 port 0.0 artment-wide budg	0.0 senditures. 0.0 senditures. 0.0 senditures. 0.0 senditures. 0.0 senditures.	0.0 0.0 ******************************	0.0 0.0 ******************************	14 **	0 0	
Change Human F Llign Authority with Transfer Budget A Transfer Budget A Transfer Budget A Ilign Authority with Transfer authority	PosAdj Resource Techr th Projected Ex LIT / from services Subtotal ************************************	0.0 nician II (02-1126) f cpenditures 0.0 to personal service 2,569.8 ***********************************	0.0 rom part-time to full-ti 20.0 s to comply with vaca 1,716.3 ************************************	0.0 ancy factor guidelin 1.6 s From FY2018 ir Department-wid 0.0 Services of Alaska	-20.0 nes and to align 830.2 8 Management de Budget Supp 0.0 a to provide dep -258.5 nes and to align	0.0 with projected exp 21.7 t Plan To FY20 port 0.0 artment-wide budg 0.0 with projected exp	0.0 enditures. 0.0 119 Governor 0.0 et support. 0.0 enditures.	0.0 0.0 ******************************	0.0 •************************************	14 ** 1	0 0 0	

Salary and Health Insurance Increases: \$3.5

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	2,573.3	1,978.3	1.6	571.7	21.7	0.0	0.0	0.0	15	0	0
	******	******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended	******	*******	***		
	Totals	2,573.3	1,978.3	1.6	571.7	21.7	0.0	0.0	0.0	15	0	0

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Component: Finance (59)

RDU:	Centralized A	Administrative Se	ervices (13)									
											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fr	rom FY2018 Co	onference Col	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	e Committee		•									
	ConfCom	10,779.3	5,401.9	3.0	5,349.4	25.0	0.0	0.0	0.0	45	0	0
1004 Gen Fund	5,	425.2										
1005 GF/Prgm	1,	198.1										
1007 I/A Rcpts	4,	156.0										
Single Audit for He	ealth and Socia	l Services Sec12	e Ch3 4SSLA2016 P	74 I 17 (HB256) (FY15-FY18)							
(Language)	CarryFwd	755.4	0.0	0.0	755.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	755.4	0.0	0.0		0.0	0.0	0.0	0.0	· ·	ŭ	•
(e) Section 10(b),	, ch. 38, SLA 20	15, is amended to	read:									
			ated from the genera									
30, 2017, and Jur	. , .	single audit for the	Department of Healt	n and Social Serv	ices for the fisca	i years ending Jun	ie 30, 2015, June 30	, 2016, June				
30, 2017, and 301	116 30, 2010.											
	Subtotal	11,534.7	5,401.9	3.0	6,104.8	25.0	0.0	0.0	0.0	45	0	0
	*****	******	******* Change	Fram FV2040	A.,4la.a.ia.d. 7	- FV2040 Man	amamant Dlam *	*****	******	r++		
Aliana Anatha anitononit			Changes	From F12018	Authorized	To FY2018 Man	agement Plan			••••		
Align Authority wit	in Projected Ex	•	144.3	0.0	-144.3	0.0	0.0	0.0	0.0	0	^	0
-		0.0						0.0	0.0	0	0	U
transfer authority	,	•	s to comply with vaca	ancy factor guideli	ines and meet pi	ojected operationa	al needs. Authority is	available to				
	· ·											
Transfer Chief Acc		•	2-4001) to the Office									
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time												

Budget. The Chief Accountant and Finance Officer oversees the Division of Finance within the Department of Administration, and in FY2018, transitioned organizationally under the Office of Management and Budget to more closely focus strategic financial accounting and management responsibilities and to improve the alignment of finance and budget. The Division of Finance maintains funding for the position and supports the personal services costs incurred through a reimbursable services agreement with the Office of Management and Budget.

	Subtotal	11,534.7	5,546.2	3.0	5,960.5	25.0	0.0	0.0	0.0	44	0	0
	******	******	***** Changes F	rom FY2018	Management Pla	n To FY2019 G	overnor ******	*******	*****			
Reverse Single Aud	dit for Health and	d Social Services S	ec12e Ch3 4SSLA2	016 P74 L17 (H	B256) (FY15-FY18)							
(Language)	OTI	-755.4	0.0	0.0	-755.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-75	55.4										

Reverse the multi-year appropriation for the purpose of paying for the single audit for the Department of Health and Social Service for the fiscal years ending June 30, 2015, June 30, 2016, June 30, 2017, and June 30, 2018.

Component: Finance (59)

RDU: Centralized Administrative Services (13)

		T-4-1-	, ,	T	0	0	0 14 1 0 41	0			ositions	ND
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reverse Fee for M			omes Research Inst									
	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.0										
Reverse year 4 f Institute (PCORI		Patient Protection a	nd Affordable Care A	ct for the self-insu	red health plans	to fund the Patient	Centered Outcome Re	esearch				
Fee for Mandatory	/ Patient-Cen	itered Outcomes Re	search Institute Due	to the Affordabl	e Care Act (FY	17-FY21)						
	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.0										
PCORI trust fund and uses the ave annual amount.	d. The amount erage number The PCORI fe	t of the fee is progres of covered lives (em	sive (\$1.00 the first you	ear \$2.08 the secents) for both retire	ond year and ind ee and active Ala	lexed in subsequer askaCare health pla	f-insured health plans to tyears), currently \$2.2 ans as a basis to deterrate of the calendar years.	6 per life, mine the				
		ree health plan is adnered by the Division of		nent of Administra	tion, Division of	Retirement and Be	nefits; while the fee pa	yment for the				
		ment for the Alaska (per 1, 2017, and befor		tive health plan fe	e. This includes	the IRS announced	d index increase to the	fee for plan				
FY2019 Salary and	d Health Insu	rance Increases										
•	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.2										
Salary and Healt	h Insurance Ir	ncreases: \$12.2										
Calculate FY201	9 increase to	GGU Health Insuran	ce from \$1389 to \$14	32 per member pe	er month.							
	Subtotal	l 10,791.5	5,558.4	3.0	5,205.1	25.0	0.0	0.0	0.0	44	0	0
	******	*******	******** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ****	******	******	***		
-	Totals	10,791.5	5,558.4	3.0	5,205.1	25.0	0.0	0.0	0.0	44	0	0

Component: E-Travel (2966)

RDU: Centralized Administrative Services (13)

										г	บราเบบบร	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	m FY2018 Co	onference Col	mmittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conference	e Committee		· ·									
	ConfCom	2,419.2	261.3	5.0	2,128.1	24.8	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts	2,4	19.2										
	Subtotal	2,419.2	261.3	5.0	2,128.1	24.8	0.0	0.0	0.0	2	0	0
	*******	******	******* Changes	From FY2018	8 Managemen	t Plan To FY20)19 Governor **	*****	******	**		
FY2019 Salary and	Health Insuran	ce Increases	onangee		o managomon		710 001011101					
	SalAdi	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	,	1.0										
Salary and Health	n Insurance Incre	ases: \$1.0										
Calculate FY2019	increase to GG	U Health Insuranc	e from \$1389 to \$143	2 per member p	er month.							
	Subtotal	2,420.2	262.3	5.0	2,128.1	24.8	0.0	0.0	0.0	2	0	0
	******	******	******* Changes I	From FY2019	Governor To	FY2019 Gover	nor Amended *	******	*******	***		
	Totals	2,420.2	262.3	5.0	2,128.1	24.8	0.0	0.0	0.0	2	0	0

Positions

Component: Personnel (56)
RDU: Centralized Administrative Services (13)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes From	om FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	*********	*******	*****		
FY2018 Conference												
	ConfCom	12,103.6	10,842.1	16.9	1,173.3	71.3	0.0	0.0	0.0	119	2	2
1004 Gen Fund		321.4										
1007 I/A Rcpts	11,	782.2										
	Subtotal	12,103.6	10,842.1	16.9	1,173.3	71.3	0.0	0.0	0.0	119	2	2
	********	******	******* Changes	From FY2018	3 Managemen	t Plan To FY20	19 Governor **	******	******	**		
Delete Vacant Off	fice Assistant I (06-0046)	3		g							
	PosAdj `	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant fu	III-time Office Ass	sistant I (06-0046),	range 8, located in A	nchorage. Remaii	ning staff is suffi	cient to perform the	e duties of this positi	on.				
Align Authority wi	ith Projected Ex	nondituros										
Aligh Authority wi	III Flojecieu Ex	0.0	90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit	ty from services t	o personal service	s to comply with vaca		nes and meet pr							
EV0040 0 - I	-1.11141-1											
FY2019 Salary and	SalAdi	nce increases 0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	SaiAuj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 IIA Repts		0.5										
Salary and Healt	th Insurance Incr	eases: \$0.5										
Calculate FY201	19 increase to GO	GU Health Insurance	ce from \$1389 to \$143	32 per member pe	er month.							
	Subtotal	12,104.1	10,932.6	16.9	1,083.3	71.3	0.0	0.0	0.0	118	2	2
	Jubiolai	12, 104. 1	10,332.0	10.9	1,003.3	71.3	0.0	0.0	0.0	110	2	
	*********	*******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended *	*******	******	***		

Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fro	om FY2018 Co	nference Comm	ittee To FY2	2018 Authorized	*******	*******	*****		
FY2018 Conference	e Committee		•									
	ConfCom	1,280.3	1,072.1	25.0	166.4	16.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund	1,	280.3										
Labor Contract Ne	gotiations and	Arbitration Sec12	Ch1 SSSLA2017 P9	94 L8 (HB57) (FY1	5-FY18)							
(Language)	CarryFwd	424.0	5.0	` 0.0 ´ `	4 19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	424.0										
Sec 12 Denartm	ont of Administr	ration Section 10/c), ch. 38, SLA 2015, a	aa amaadad bu aa	o 17/o) ob 0 100	N A 2016 is sw	nended to read:					
000 _ 00pa	ieni oi Auministi	ation. Section 10(c), CII. 30, SLA 2013, a	as amended by se	c. 17(a), cn. 2, 453	SLA 2010, IS all	ionaca to read.					
·		,	,,	•	. , ,	•		act				
(c) The sum of \$7	792,000 is appro	priated from the ge	neral fund to the Dep	partment of Admini	stration, labor relat	ions, for costs r	related to labor contr	act				
(c) The sum of \$7	792,000 is appro	priated from the ge	,,	partment of Admini	stration, labor relat	ions, for costs r	related to labor contr	act				
(c) The sum of \$7	792,000 is appro	priated from the ge	neral fund to the Dep	partment of Admini	stration, labor relat	ions, for costs r	related to labor contr	act 0.0	0.0	7	0	0
(c) The sum of \$7	792,000 is appro arbitration suppro Subtotal	priated from the ge ort for the fiscal yea 1,704.3	eneral fund to the Depars ending June 30, 20	partment of Admini 015, June 30, 201 25.0	stration, labor relat 6, [AND] June 30, 585.4	ions, for costs r 2017, and June 16.8	related to labor contrelation 2018.	0.0		7	0	0
(c) The sum of \$7 negotiations and	792,000 is approarbitration suppro	priated from the geort for the fiscal yea	eneral fund to the Depars ending June 30, 20 1,077.1 **********************************	partment of Admini 015, June 30, 201 25.0 From FY2018	stration, labor relat 6, [AND] June 30, 585.4 Management PI	ions, for costs r 2017, and June 16.8	related to labor contrelation 2018.	0.0	0.0	7	0	0
(c) The sum of \$7 negotiations and	792,000 is approarbitration supprosu	priated from the geort for the fiscal year 1,704.3	neral fund to the Depars ending June 30, 20 1,077.1 **********************************	partment of Admini 015, June 30, 201 25.0 From FY2018 A2017 P94 L8 (HI	stration, labor relat 6, [AND] June 30, 585.4 Management PI 357) (FY15-FY18)	ions, for costs r 2017, and June 16.8 an To FY20	related to labor contr 2 30, 2018. 0.0 19 Governor ***	0.0	*******	7	0	·
(c) The sum of \$7 negotiations and Reverse Labor Cor(Language)	792,000 is approarbitration supposed Subtotal ***********************************	priated from the geort for the fiscal year 1,704.3 ***********************************	neral fund to the Depars ending June 30, 20 1,077.1 **********************************	partment of Admini 015, June 30, 201 25.0 From FY2018	stration, labor relat 6, [AND] June 30, 585.4 Management PI	ions, for costs r 2017, and June 16.8	related to labor contrelation 2018.	0.0		7 ***	0	0
(c) The sum of \$7 negotiations and	792,000 is approarbitration supposed Subtotal ***********************************	priated from the geort for the fiscal year 1,704.3	neral fund to the Depars ending June 30, 20 1,077.1 **********************************	25.0 From FY2018 A2017 P94 L8 (HI	stration, labor relat 6, [AND] June 30, 585.4 Management PI 357) (FY15-FY18)	ions, for costs r 2017, and June 16.8 an To FY20	related to labor contr 2 30, 2018. 0.0 19 Governor ***	0.0	*******	7 **	0	•
(c) The sum of \$7 negotiations and Reverse Labor Cor (Language) 1004 Gen Fund	Subtotal ***********************************	priated from the geort for the fiscal year 1,704.3 ***********************************	1,077.1 **********************************	25.0 From FY2018 A2017 P94 L8 (HI	stration, labor relat 6, [AND] June 30, 585.4 Management PI 357) (FY15-FY18)	ions, for costs r 2017, and June 16.8 an To FY20	related to labor contr 2 30, 2018. 0.0 19 Governor ***	0.0	*******	7 **	0	·
(c) The sum of \$7 negotiations and Reverse Labor Cor (Language) 1004 Gen Fund	Subtotal ***********************************	1,704.3 1,704.3 1,704.3 1,704.3 1,704.3 1,704.3 1,704.3 1,704.3 1,704.3 1,704.3 1,704.3 1,704.3 1,704.3	1,077.1 **********************************	25.0 From FY2018 A2017 P94 L8 (HI	stration, labor relat 6, [AND] June 30, 585.4 Management PI 357) (FY15-FY18) -419.0	ions, for costs r 2017, and June 16.8 an To FY20 0.0	related to labor contres 30, 2018. 0.0 19 Governor ***	0.0 ***********************************	0.0	7 **		0
(c) The sum of \$7 negotiations and Reverse Labor Cor (Language) 1004 Gen Fund	Subtotal ***********************************	1,704.3 1,704.3 1,704.3 1,704.3 1,704.3 1,704.3 1,704.3	1,077.1 **********************************	25.0 From FY2018 A2017 P94 L8 (HI	stration, labor relat 6, [AND] June 30, 585.4 Management PI 357) (FY15-FY18)	ions, for costs r 2017, and June 16.8 an To FY20	related to labor contr 2 30, 2018. 0.0 19 Governor ***	0.0	*******	7 *** 0	0 0	·
(c) The sum of \$7 negotiations and Reverse Labor Cor (Language) 1004 Gen Fund	Subtotal ***********************************	1,704.3 1,704.3 1,704.3 1,704.3 1,704.3 1,704.3 1,704.3 1,704.3 1,704.3 1,704.3 1,704.3 1,704.3 1,704.3	1,077.1 ********** Changes on Sec12 Ch1 SSSL/ -5.0 support funding.	25.0 From FY2018 A2017 P94 L8 (HI	stration, labor relat 6, [AND] June 30, 585.4 Management PI 357) (FY15-FY18) -419.0	ions, for costs r 2017, and June 16.8 an To FY20 0.0	0.0 19 Governor ***	0.0 ***********************************	0.0	7		0

Component: Centralized Human Resources (2752) **RDU:** Centralized Administrative Services (13)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
**	*****	******	* Changes Fro	m FY2018 Co	nference Cor	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	e Committee		_									
	ConfCom	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	12.2										
-	Subtotal	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
	**********	*********	**** Changes F	rom FY2019	Governor To	FY2019 Gover	nor Amended *	*******	******	***		
_	Totals	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	*****	*******	***** Changes Fro	om FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	e Committee		•									
	ConfCom	17,988.8	11,778.4	62.3	5,900.1	198.0	50.0	0.0	0.0	115	0	3
1004 Gen Fund		236.0										
1017 Ben Sys	5	5,672.3										
1023 FICA Acct		151.7										
1029 P/E Retire	8	3,554.9										
1034 Teach Ret	3	,066.5										
1042 Jud Retire		75.9										
1045 Nat Guard		231.5										
	Subtotal	17,988.8	11.778.4	62.3	5,900.1	198.0	50.0	0.0	0.0	115	0	3
		•	, -		•						•	·
		********	Onlanges		Authorized T	o FY2018 Man	agement Plan '	******	*******	***		
Add a Health Care			s Health Care Trends								_	_
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a permanent	t full-time Healt	h Care Economist (02-8135), located in J	uneau to assist t	tha Danartmant (of Administration i	a achievina etratogic	anale including				
			tatewide health care re									
health plan mana	agement and ac	lministration, and s		eform efforts. This	s position is supp	ported by an offse	from contract service					
health plan mana	agement and ac	lministration, and s	tatewide health care re	eform efforts. This	s position is supp	ported by an offse	from contract service		0.0	1	0	0
health plan mana	igement and ac Ith Official (02 PosAdj	Iministration, and s -T188) to Evaluate 0.0	tatewide health care re a Health Care Autho 0.0	eform efforts. This prity and Manage 0.0	s position is supp the Third-Part 0.0	ported by an offset y Administrator F 0.0	t from contract service RFP 0.0	ces. 0.0	0.0	1	0	C
health plan mana Add a Deputy Heal Add a temporary	igement and ac Ith Official (02 PosAdj exempt Deputy	Iministration, and s -T188) to Evaluate 0.0 / Health Official (02	tatewide health care re a Health Care Autho 0.0 -T188), located in And	eform efforts. This prity and Manage 0.0 chorage, to evalua	s position is suppose the Third-Party 0.0 ate the strengths	y Administrator F 0.0 and weaknesses	t from contract service RFP 0.0 of adopting a Health	0.0 Care Authority	0.0	1	0	a
Add a Deputy Heal Add a temporary concept for the S	Ith Official (02 PosAdj exempt Deputy tate of Alaska.	Iministration, and s -T188) to Evaluate 0.0 / Health Official (02 This position also r	tatewide health care re a Health Care Autho 0.0	eform efforts. This prity and Manage 0.0 chorage, to evalua y administrator R	s position is suppose the Third-Party 0.0 ate the strengths tequest for Propo	y Administrator F 0.0 and weaknesses osal process. This	t from contract service RFP 0.0 of adopting a Health process takes upwa	0.0 Care Authority	0.0	1	0	O
Add a Deputy Heal Add a temporary concept for the S	Ith Official (02 PosAdj exempt Deputy tate of Alaska. ultants augmen	Iministration, and s -T188) to Evaluate 0.0 Health Official (02 This position also r ted staff to work thi	tatewide health care re a Health Care Author 0.0 -T188), located in Andranages the third-part rough this process. Th	eform efforts. This ority and Manage 0.0 chorage, to evalua y administrator R is position is supp	s position is supplet the Third-Party 0.0 ate the strengths dequest for Propoported by an offs	y Administrator F 0.0 and weaknesses osal process. This set from consultan	t from contract service RFP 0.0 of adopting a Health process takes upward services.	0.0 n Care Authority rds of one year.		1		0
Add a Deputy Heal Add a temporary concept for the S	Ith Official (02 PosAdj exempt Deputy tate of Alaska.	Iministration, and s -T188) to Evaluate 0.0 / Health Official (02 This position also r	tatewide health care re a Health Care Autho 0.0 -T188), located in And nanages the third-part	eform efforts. This prity and Manage 0.0 chorage, to evalua y administrator R	s position is suppose the Third-Party 0.0 ate the strengths tequest for Propo	y Administrator F 0.0 and weaknesses osal process. This	t from contract service RFP 0.0 of adopting a Health process takes upwa	0.0 Care Authority	0.0	1	0	3
Add a Deputy Heal Add a temporary concept for the S	Ith Official (02 PosAdj exempt Deputy tate of Alaska. ultants augmen	Iministration, and s -T188) to Evaluate 0.0 Health Official (02 This position also r ted staff to work thi	tatewide health care re a Health Care Autho 0.0 -T188), located in And nanages the third-part rough this process. Th	eform efforts. This erity and Manage 0.0 chorage, to evalua y administrator R is position is supp	s position is supple the Third-Party 0.0 ate the strengths dequest for Propoported by an offs	y Administrator F 0.0 and weaknesses osal process. This set from consultant	t from contract service RFP 0.0 of adopting a Health process takes upward to services.	0.0 Care Authority rds of one year.				3
health plan mana Add a Deputy Heal Add a temporary concept for the Sin the past, consu	Ith Official (02 PosAdj exempt Deputy tate of Alaska. ultants augmen Subtotal	Iministration, and some state of the state o	a Health Care Authorough 0.0 -T188), located in Andmanages the third-part rough this process. Th 11,778.4	eform efforts. This erity and Manage 0.0 chorage, to evalua y administrator R is position is supp 62.3 From FY2018	e the Third-Party 0.0 ate the strengths dequest for Propoported by an offs 5,900.1 3 Managemen	y Administrator F 0.0 and weaknesses osal process. This set from consultant 198.0 t Plan To FY20	t from contract services RFP 0.0 of adopting a Health process takes upward services. 50.0 119 Governor ***	0.0 Care Authority rds of one year.	0.0			3
health plan mana Add a Deputy Heal Add a temporary concept for the Sin the past, consu	Ith Official (02 PosAdj exempt Deputy tate of Alaska. ultants augmen Subtotal ************************************	Iministration, and s -T188) to Evaluate 0.0 Health Official (02 This position also r ted staff to work the 17,988.8 Patient-Centered C	a Health Care Autho 0.0 -T188), located in And nanages the third-part rough this process. Th 11,778.4 ************************************	eform efforts. This erity and Manage 0.0 chorage, to evalua y administrator R is position is supp 62.3 From FY2018 nstitute Due to A	the Third-Party 0.0 ate the strengths dequest for Propoported by an offs 5,900.1 3 Management Affordable Care	y Administrator F 0.0 and weaknesses osal process. This set from consultant 198.0 t Plan To FY20 Act (FY14-FY20)	t from contract services. RFP 0.0 of adopting a Health process takes upward services. 50.0 019 Governor	0.0 Care Authority rds of one year.	0.0			·
health plan mana Add a Deputy Heal Add a temporary concept for the Sin the past, consu	Ith Official (02 PosAdj exempt Deputy tate of Alaska. ultants augmen Subtotal ***********************************	Iministration, and s -T188) to Evaluate 0.0 Health Official (02 This position also r ted staff to work the 17,988.8 Patient-Centered C -159.0	a Health Care Authorough 0.0 -T188), located in Andmanages the third-part rough this process. Th 11,778.4	eform efforts. This erity and Manage 0.0 chorage, to evalua y administrator R is position is supp 62.3 From FY2018	e the Third-Party 0.0 ate the strengths dequest for Propoported by an offs 5,900.1 3 Managemen	y Administrator F 0.0 and weaknesses osal process. This set from consultant 198.0 t Plan To FY20	t from contract services RFP 0.0 of adopting a Health process takes upward services. 50.0 119 Governor ***	0.0 Care Authority rds of one year.	0.0	**	0	0 3
health plan mana Add a Deputy Heal Add a temporary concept for the Sin the past, consu	Ith Official (02 PosAdj exempt Deputy tate of Alaska. ultants augmen Subtotal ***********************************	Iministration, and s -T188) to Evaluate 0.0 Health Official (02 This position also r ted staff to work the 17,988.8 Patient-Centered C	a Health Care Autho 0.0 -T188), located in And nanages the third-part rough this process. Th 11,778.4 ************************************	eform efforts. This erity and Manage 0.0 chorage, to evalua y administrator R is position is supp 62.3 From FY2018 nstitute Due to A	the Third-Party 0.0 ate the strengths dequest for Propoported by an offs 5,900.1 3 Management Affordable Care	y Administrator F 0.0 and weaknesses osal process. This set from consultant 198.0 t Plan To FY20 Act (FY14-FY20)	t from contract services. RFP 0.0 of adopting a Health process takes upward services. 50.0 019 Governor	0.0 Care Authority rds of one year.	0.0	**	0	_
Add a Deputy Heal Add a temporary concept for the Si In the past, consu	Ith Official (02 PosAdj exempt Deputy tate of Alaska. ultants augmen Subtotal ************************************	Iministration, and s -T188) to Evaluate 0.0 / Health Official (02 This position also r ted staff to work the 17,988.8	a Health Care Author 0.0 -T188), located in Andronanages the third-partrough this process. Th 11,778.4	eform efforts. This erity and Manage 0.0 chorage, to evalua y administrator R is position is supp 62.3 From FY2018 nstitute Due to 2 0.0	e the Third-Party 0.0 ate the strengths tequest for Propoported by an offs 5,900.1 3 Management Affordable Care	y Administrator F 0.0 and weaknesses osal process. This tet from consultant 198.0 t Plan To FY20 Act (FY14-FY20) 0.0	t from contract service RFP 0.0 of adopting a Health process takes upward services. 50.0 019 Governor ***	0.0 of Care Authority rds of one year.	0.0	**	0	_
Add a Deputy Heal Add a temporary concept for the Si In the past, consu	Ith Official (02 PosAdj exempt Deputy tate of Alaska. ultants augmen Subtotal ************ The Mandatory For the Patient	Iministration, and solution and solution and solution and solution also represented the staff to work	a Health Care Author 0.0 -T188), located in Andronanages the third-part rough this process. Th 11,778.4	eform efforts. This erity and Manage 0.0 chorage, to evalua y administrator R is position is supp 62.3 From FY2018 nstitute Due to 2 0.0	e the Third-Party 0.0 ate the strengths tequest for Propoported by an offs 5,900.1 3 Management Affordable Care	y Administrator F 0.0 and weaknesses osal process. This tet from consultant 198.0 t Plan To FY20 Act (FY14-FY20) 0.0	t from contract service RFP 0.0 of adopting a Health process takes upward services. 50.0 019 Governor ***	0.0 of Care Authority rds of one year.	0.0	**	0	_
Add a Deputy Heal Add a temporary concept for the Si In the past, consu	Ith Official (02 PosAdj exempt Deputy tate of Alaska. ultants augmen Subtotal *********** The Mandatory For the Patient	Iministration, and s -T188) to Evaluate 0.0 / Health Official (02 This position also r ted staff to work the 17,988.8	a Health Care Author 0.0 -T188), located in Andronanages the third-part rough this process. Th 11,778.4	eform efforts. This erity and Manage 0.0 chorage, to evalua y administrator R is position is supp 62.3 From FY2018 nstitute Due to 2 0.0	e the Third-Party 0.0 ate the strengths tequest for Propoported by an offs 5,900.1 3 Management Affordable Care	y Administrator F 0.0 and weaknesses osal process. This tet from consultant 198.0 t Plan To FY20 Act (FY14-FY20) 0.0	t from contract service RFP 0.0 of adopting a Health process takes upward services. 50.0 019 Governor ***	0.0 of Care Authority rds of one year.	0.0	**	0	_
Add a Deputy Heal Add a temporary concept for the Si In the past, consu Reverse Fee for th 1004 Gen Fund Reverse funding Patient-Centered	Ith Official (02 PosAdj exempt Deputy tate of Alaska. ultants augmen Subtotal ***********************************	Iministration, and solution and solution and solution and solution also represented staff to work the	a Health Care Author 0.0 -T188), located in Andronanages the third-part rough this process. Th 11,778.4	eform efforts. This ority and Manage 0.0 chorage, to evalua y administrator R is position is supp 62.3 From FY2018 nstitute Due to A 0.0 dable Care Act).	s position is supple the Third-Party 0.0 ate the strengths dequest for Propoported by an offs 5,900.1 3 Management Affordable Care -159.0 This act imposes	y Administrator F 0.0 and weaknesses osal process. This set from consultant 198.0 t Plan To FY20 Act (FY14-FY20) 0.0 s a fee for self-inst	t from contract service RFP 0.0 of adopting a Health process takes upward services. 50.0 019 Governor *** 0.0 ured health plans to	0.0 of Care Authority rds of one year.	0.0	**	0	·
Add a Deputy Heal Add a temporary concept for the Si In the past, consu Reverse Fee for th 1004 Gen Fund Reverse funding Patient-Centered	Ith Official (02 PosAdj exempt Deputy tate of Alaska. ultants augmen Subtotal ***********************************	Iministration, and solution and solution and solution and solution also represented staff to work the	a Health Care Author 0.0 -T188), located in Andronanages the third-part rough this process. Th 11,778.4	eform efforts. This ority and Manage 0.0 chorage, to evalua y administrator R is position is supp 62.3 From FY2018 nstitute Due to A 0.0 dable Care Act).	s position is supple the Third-Party 0.0 ate the strengths dequest for Propoported by an offs 5,900.1 3 Management Affordable Care -159.0 This act imposes	y Administrator F 0.0 and weaknesses osal process. This set from consultant 198.0 t Plan To FY20 Act (FY14-FY20) 0.0 s a fee for self-inst	t from contract service RFP 0.0 of adopting a Health process takes upward services. 50.0 019 Governor *** 0.0 ured health plans to	0.0 of Care Authority rds of one year.	0.0	**	0	·

The Patient Protection and Affordable Care Act (Affordable Care Act) imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. Guidance provided by the U.S. Department of Labor advises that the payment of the PCORI fee does not constitute a permissible expense of the health plan for purposes of Title I of the Employee Retirement Income Security Act (ERISA).

Component: Retirement and Benefits (64) **RDU:** Centralized Administrative Services (13)

	· · · · · · · · · · · · · · · · · · ·									Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
to be \$2.26 per co	overed life. The	total fee is calculat	rst year (FY2014), \$2 led using the average ated average covered	number of covere	ed lives (retirees							
			he sixth year. The PC f-insured health plan y		ct for a seven-ye	ear period with the	e payment due date	being July 31st				
FY2014 - \$65.0 FY2015 - \$68.0 FY2016 - \$9.5 FY2017 - \$7.5 FY2018 - \$9.0 FY2019 - \$10.0 Total - \$169.0												
Reverse Temporary			ection and Affordable									
1017 Ben Sys	OTI -	-450.0 450.0	0.0	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
program to help s	tabilize premiun	ns in the individual	rdable Care Act (Afford health insurance mar nsured health plans su	ket. This program	is funded by co	ontributions from ir	nsurers in the indivi					
Transfer from Heal			Revenue with Antic									
1017 Ben Sys	Trin	266.1 266.1	266.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from Health Pla	ans Administration	to support the Health	Care Economist	and Deputy Hea	alth Official position	ns.					
the benefits of cor approach to healtl	ntinuity and nim h care cost cont	ble day-to-day eng ainment and refort	omic services from a vagement. The additions. These positions shecrease the cost of pr	n of the Health Ca ould reduce the f	are Economist a unding currently	and Deputy Health paid to contractor	Official creates value	ue in the				
	isions regarding	the AlaskaCare a	hindered in their ability nd political subdivision									
Realign Funding w												
1017 Ben Sys 1023 FICA Acct 1029 P/E Retire	FndChg	0.0 -25.0 -20.0 170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1020 1 /L 1\ctilc												
	_			.								

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Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

750.0

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1034 Teach Ret		175.0										
1042 Jud Retire		5.0										
1045 Nat Guard		35.0										
A net-zero realloca Benefits (DRB) co			y necessary to align fu	unds with actual e	xpenditures. Th	nis realignment is b	pased on the Retirement	and				
Stakeholder Engag				• •	0=0.0							
1248 ACHI Fund	IncOTI	250.0 250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
reducing the per c	apita cost. The nendations. Re y care utilization ent care amon ut reform e of evidence-l	e stakeholder proces eform efforts current on g providers based medicine					e patient experience of rovider community and					
							s. DRB staff will be resp g departments on broad					
Evaluate Consolida	ted Purchasi	ng and Health Care	Cost Reduction Str	ategies								
	IncOTI	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0

Evaluate and execute strategies to reduce the growth of state health care spending across state agencies and other public payers. Current budget estimates indicate that state health care spending growth must be reduced from 5 to 2.25 percent over the next five years to avoid displacing other budget priorities. This equates to a \$200 million reduction from projections based on the 5 percent growth trend. These funds may be used to procure actuarial and legal analysis for coordinated administration and purchasing across state agencies and public payers for health services, including third-party benefit administrators and pharmaceutical purchasing. These analyses may also be used to implement recommendations from the Health Care Authority feasibility studies required by SB74.

Additionally, these funds may be used to evaluate and influence changes in federal health care policy that impact the state budget and Alaska health care system as a whole.

This is a continuation of efforts pursued by the administration and legislature, which include SB74 Medicaid redesign and Health Care Authority feasibility studies, creating the Alaska Comprehensive Health Insurance (ACHI) Fund, and obtaining a 1332 Innovation Waiver to receive federal funding to offset state contributions to the ACHI fund. To date, these activities have resulted in reduced per capita general fund expenditures in the Medicaid program as well as reductions in the cost of monthly health insurance premiums in the individual market. Additionally, the Department of Administration's Division of Retirement and Benefits (DRB) has pursued reforms to AlaskaCare employee plan design that have resulted in savings to the health trust and prevented an increase in the

1248 ACHI Fund

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Component: Retirement and Benefits (64) **RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
, ,	n, which increases	s Medicare reimbu	rsements to the plan			, , , ,	Waiver Program (EGWF the state assistance pay	,				
							e for contract manageme I health care reform effo					
Plan Sponsor and (Language)	Actuarial Costs Languag	for Retirement Sy 0.0	ystem Activities 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
appropriated for the	essary to cover p hat purpose in se	c. 1 of this Act, aft		ents from retirem	ent system fund	sources, the amo	ions exceed the amount unt, estimated to be \$0, 19.					
between expense	s that are for the discrimination of the dis	benefit of the plan	participants and expe	enses that are fo	r the benefit of the	e plan sponsor. T	rules make a clear distin- he expenses which bene unds as these expenses	efit the plan				
FY2019 Salary and	Health Insurand SalAdi	ce Increases 39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys 1023 FICA Acct 1029 P/E Retire 1034 Teach Ret 1042 Jud Retire 1045 Nat Guard		12.4 0.3 19.2 6.7 0.1 0.5	39.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Salary and Health	Insurance Increa	ases: \$39.2										
Calculate FY2019	increase to GGL	J Health Insurance	from \$1389 to \$1432	per member pe	r month.							
	Subtotal	18,854.1	12,083.7	62.3	6,460.1	198.0	50.0	0.0	0.0	117	0	3
	*******	*******	****** Changes F	rom FY2019 (Governor To	FY2019 Govern	nor Amended ******	******	*******	***		
	Totals	18,854.1	12,083.7	62.3	6,460.1	198.0	50.0	0.0	0.0	117	0	3

Positions

Component: Health Plans Administration (2152)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	** Changes Fro	m FY2018 Co	onference Con	nmittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conferen	ce Committee		•									
	ConfCom	24,940.9	0.0	20.0	24,920.9	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys	24,9	940.9										
	Subtotal	24,940.9	0.0	20.0	24,920.9	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	****** Changes	From FY2018	3 Management	t Plan To FY20	19 Governor **	******	*****	**		
Transfer to Retire	ement and Benefi	its to Align Revenu	e with Anticipated	Expenditures								
	Trout	-266.1	0.0	0.0	-266.1	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys	-2	266.1										

Transfer authority to Retirement and Benefits to support the Health Care Economist and Deputy Health Official positions.

Currently, Retirement and Benefits purchases economic services from a variety of contractors, and while this exchange is productive, it is expensive and lacks the benefits of continuity and nimble day-to-day engagement. The addition of the Health Care Economist and Deputy Health Official creates value in the approach to health care cost containment and reform. These positions should reduce the funding currently paid to contractors, and will allow the Division to identify and implement health care reform that will decrease the cost of providing benefits in the AlaskaCare plans.

Without this transfer of funding, the Division will be hindered in their ability to provide policy makers with economic and strategic analysis needed to make cost-effective decisions regarding the AlaskaCare and political subdivision plans. The Division will be solely reliant on expensive contractors, with no ability to evaluate the work of consultants and actuaries.

Administrative Fee Increase due to Medicare Part D Employer Group Waiver Plan Participation

Inc 3,750.0 0.0 0.0 3,750.0

1017 Ben Sys 3,750.0

The AlaskaCare retiree health plan currently files for federal subsidies for Medicare eligible retirees through the Retiree Drug Subsidies. Implementing Medicare Part D Employer Group Waiver Plan (EGWP) increases Medicare reimbursements to the plan for pharmaceuticals and will result in reductions to the state assistance payment to retirement by an estimated \$25.5 million in FY2019. In addition, the future liabilities for Other Post-Employment Benefits (OPEB) will be reduced.

Aetna contract negotiations were recently completed and the Division has estimated an increase to the administrative fees of \$3,750.0 beginning January 1, 2019, for a six-month period and \$7,500.0 for a full fiscal year. If funding is not received, the Division will not be able to pursue this cost savings initiative. This cost-saving measure cannot be pursued without the corresponding administrative fee payment.

	Subtotal	28,424.8	0.0	20.0	28,404.8	0.0	0.0	0.0	0.0	0	0	0
	*****************			FY2019 G	overnor To FY2019	Governor Am	ended *****	******	******			
-	Totals	28,424.8	0.0	20.0	28,404.8	0.0	0.0	0.0	0.0	0	0	0

0.0

0.0

0.0

0.0

Positions

Component: Labor Agreements Miscellaneous Items (2054) **RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	**********	********	Changes Fro	om FY2018 Co	nference Con	nmittee To FY2	2018 Authorized	******	******	*****		
FY2018 Confere	nce Committee		•									
	ConfCom	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	d	37.5										
	Subtotal	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
	*********	********	*** Changes I	From FY2019	Governor To	FY2019 Gover	nor Amended *	******	******	***		
-	Totals	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0

Component: Accounting (3134) **RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
*	*****	******	**** Changes Fro	m FY2018 Co	nference Con	nmittee To FY	2018 Authorized	*******	*******	*****		
FY2018 Conferen	ce Committee ConfCom	6,965.5	6,531.8	3.0	415.7	15.0	0.0	0.0	0.0	80	1	0
1005 GF/Prgm 1007 I/A Rcpts		751.4 214.1										
	Subtotal	6,965.5	6,531.8	3.0	415.7	15.0	0.0	0.0	0.0	80	1	0
	*****	******	******* Changes I	From FY2018	Authorized T	o FY2018 Man	agement Plan *	******	******	**		
Transfer Human F	Resource Techn	ician II (02-1126) t	o Administrative Sei				agement i ian					
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
		ce Technician II (0 ganization efforts.	2-1126), range 14, lo	cated in Juneau,	to Administrative	e Services to prov	ide department-wide	human				
Transfer Fund So	urces to Busine Trout	ss Transformation -300.0	n Office to Align with -300.0	n Functions of th	ne Component 0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-3	300.0										
Accounting com	ponent is necessa	ary to align the proj	tion Office to Align v 300.0	and programs.			on Office component 0.0	and the	0.0	0	0	0
1007 I/A Rcpts	;	300.0										
Accounting com	ponent is necessa	ary to align the proj	neral fund program red jected revenue types	and programs.			·	and the				
Transfer Account	i ng Technician I Trout	II (02-5132) and Fo -160.0	unding to Lease Adn -160.0	ninistration for S 0.0	Shared Service: 0.0	s Program Alignr 0.0	nent 0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts	-	160.0										
expense activitie staffing realignm	es. As Shared Se	rvices integrates with counting Technicia	n initial wave of position ith the previous Division in III (02-5132) and a	on of General Se	rvices, an intern	al realignment of	staff is necessary. As	part of the				
Transfer Account	i ng Technician I Trin	(20-1070) from Fa	acilities for Shared S	Services of Alask	ka Program Aliç 0.0	gnment 0.0	0.0	0.0	0.0	1	0	0
expense activitie	es. As Shared Se	has transferred ar	n initial wave of position ith the previous Division ith (20-2070) is trans	ons to the Shared on of General Se	rvices, an intern	aska organization for a second realignment of second realignment realignment of second realignment	for accounts payable staff is necessary. As	, travel and			-	

Component: Accounting (3134) **RDU:** Shared Services of Alaska (17)

			,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Five Posi	tions to Facilities	s Administration	for Shared Service	es of Alaska Prog	gram Alignmen 0.0	t 0.0	0.0	0.0	0.0	-5	0	0
expense activities	s. As Shared Serv	rices integrates wi		sion of General Se	ervices, an interi		for accounts payable, staff is necessary. As					
Full-time Adminis Full-time Adminis Full-time Account	trative Assistant I ting Technician II	2-5108), range 17 I (02-5138), range (02-5155), range	nted in Juneau 7, located in Juneau e 14, located in June 14, located in Junea 12, located in Juneau	u								
Transfer Accounta			ministration for Sha		Alaska Program	n Alignment	0.0	0.0	0.0	1	0	0
expense activities	s. As Shared Serv	rices integrates wi	ith the previous Divis	sion of General So	ed Services of Ale ervices, an inter	aska organization t	for accounts payable, staff is necessary. As these back-office fun	travel and part of the	0.0	1	U	U
Transfer Fiscal Te	chnician III (01-12 Atrout	27X) to the Office	e of the Governor fo	or Shared Service 0.0	ces of Alaska P	rogram Alignmen 0.0	t 0.0	0.0	0.0	-1	0	0
							s payable, travel and e reflect the roles and re					
The following pos	sition is transferred	d to the Office of t	he Governor:									
Full-time Fiscal T	echnician III (01-1	27X), range 16, l	ocated in Juneau									
Transfer Office As	sistant II (06-171 Atrin	3) from Health a	nd Social Services	for Shared Servi	ices of Alaska F	Program Alignmei 0.0	n t 0.0	0.0	0.0	1	0	0
The Department and expense acti		ial Services is tra	nsferring a wave of p	positions to the S	hared Services of	of Alaska organizat	tion for accounts paya	ble and travel				
The Shared Serv core mission resp		al structure provid	es back-office suppo	ort for common ac	dministrative fund	ctions, allowing the	agency to focus mor	e closely on				
Budget authority	is retained by the	department to fur	nd a reimbursable se	ervices agreemen	t with Shared Se	ervices of Alaska fo	r the cost of services	provided.				
The following pos	sition is transferred	d to the Shared S	ervices organization:	:								

Full-time Office Assistant II (06-1713), range 10, located in Juneau

Component: Accounting (3134) **RDU:** Shared Services of Alaska (17)

KDU:	Shared Service	es of Alaska (17	()							D	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Atrin	0.0	tural Resources for S	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
The Department expense activitie		rces is transferring	a wave of positions to	o the Shared Se	ervices of Alaska	organization for a	ccounts payable and tra	avel and				
The Shared Serv core mission res		al structure provide	es back-office support	t for common ac	dministrative fund	ctions, allowing the	agency to focus more	closely on				
Budget authority	is retained by the	e department to fun	nd a reimbursable serv	vices agreemen	t with Shared Se	rvices of Alaska fo	r the cost of services pr	ovided.				
The following pos	sitions are transfe	erred to the Shared	l Services organization	n:								
Full-time Accoun Full-time Budget Full-time Office A	ting Technician I Analyst I (10-028 ssistant II (10-42	(10-0243), range 1 7), range 17, locat 31), range 10, loca		ge								
The Department	Atrout of Public Safety t	0.0 ransferred an initia		0.0 the Shared Ser	0.0 vices of Alaska	0.0 organization for acc	0.0 counts payable, travel a reflect the roles and res		0.0	-1	0	0
The following pos	sition is transferre	ed to the Departme	ent of Public Safety:									
Full-time Accoun	ting Technician I	(12-1492), range 1	2, located in Anchora	ge								
The Department	Atrin of Public Safety t	`0.0 ransferred an initia		0.0 the Shared Ser	0.0 vices of Alaska o	0.0 organization for acc	0.0 counts payable, travel a reflect the roles and res		0.0	1	0	0
The following pos	sition is transferre	ed to the Departme	ent of Administration, S	Shared Services	of Alaska:							
Full-time Accoun	ting Technician I	(12-4403), range 1	12, located in Anchora	ge								
The Department	Atrout of Transportation at expense activi	0.0 and Public Faciliti ties beginning in F		0.0 al wave of positi	0.0 ons to the Share	0.0 ed Services of Alas	0.0 ka organization for acco on, positions are adjuste		0.0	-12	0	0

Component: Accounting (3134) RDU: Shared Services of Alaska (17) **Positions** Scenario/Change **Trans** Totals Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous **PFT** PPT NP **Record Title** Type Services **Benefits** The following positions are transferred to the Department of Transportation and Public Facilities: Full-time Office Assistant II (08-5058), range 10, located in Anchorage Full-time Administrative Assistant II (25-0038), range 14, located in Anchorage Full-time Administrative Assistant III (25-0242), range 15, located in Anchorage Full-time Accounting Technician III (25-0282), range 16, located in Anchorage Full-time Office Assistant II (25-0385), range 10, located in Juneau Full-time Office Assistant II (25-0388), range 10, located in Anchorage Full-time Office Assistant IV (25-0497), range 12, located in Anchorage Full-time Administrative Assistant II (25-1169), range 14, located in Anchorage Full-time Accounting Technician III (25-1244), range 16, located in Fairbanks Full-time Office Assistant II (25-2345), range 10, located in Juneau Full-time Accountant III (25-2963), range 18, located in Anchorage Full-time Accounting Technician II (25-3343), range 14, located in Juneau Transfer Five Positions from Transportation and Public Facilities for Shared Services of Alaska Program Alignment 0.0 0.0 0.0 0.0 0.0 The Department of Transportation and Public Facilities transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense activities beginning in FY2018. As the Shared Services of Alaska program aligns the organization, positions are adjusted to reflect the roles and responsibilities performed. The following positions are transferred to the Department of Administration, Shared Services of Alaska: Full-time Office Assistant II (12-1762), range 10, located in Anchorage Full-time Office Assistant II (25-0179), range 10, located in Juneau Full-time Administrative Assistant I (25-0498), range 12, located in Juneau Full-time Accounting Clerk (25-3106), range 10, located in Juneau Full-time Office Assistant II (25-3480), range 10, located in Anchorage Restore Associate Attorney II (03-0213) for Collections 0.0 0.0 0.0 0.0 PosAdi 0.0 Restore a full-time Associate Attorney II (03-0213), range 19, located in Anchorage, for state collection activities. This position had been budgeted in the Department of Law, Civil Division, Collections and Support Component until the release of the Governor's FY2018 budget proposal. At that time, the newly created Shared Services of Alaska program was to take over the collections efforts for the state, including collections activities previously performed by the Department of Law's Collections and Support program. As a result, the Department of Law disbanded its Collections and Support Component, and deleted the

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effectively manage the collections functions.

Align Authority with Projected Expenditures

254.6

0.0

0.0

associated positions. Upon further consideration, it is determined that an Associate Attorney II (03-0213) position is needed within Shared Services of Alaska to

-254.6

Transfer authority from personal services to services to comply with vacancy factor guidelines and to align with projected expenditures.

0.0

Component: Accounting (3134) **RDU:** Shared Services of Alaska (17)

	0.10.00	(.	. ,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	6,805.5	6,117.2	3.0	670.3	15.0	0.0	0.0	0.0	75	0	0
Transfer Budget A		**************************************	******** Change ive Services for De			t Plan To FY20	19 Governor	*******	*******	*		
ū	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Budget a efforts.	Analyst I (10-028	37), range X, locate	ed in Y, to Administra	ative Services to p	rovide departme	nt-wide budget se	rvices as part of r	eorganization				
FY2019 Salary and	d Health Insura r SalAdj	nce Increases 34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		34.0										
Salary and Health	h Insurance Incre	eases: \$34.0										
Calculate FY2019	9 increase to GG	U Health Insuranc	ce from \$1389 to \$14	132 per member p	er month.							
	Subtotal	6,839.5	6,151.2	3.0	670.3	15.0	0.0	0.0	0.0	74	0	0
	******	******	****** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended	*******	******	**		
	Totals	6,839.5	6,151.2	3.0	670.3	15.0	0.0	0.0	0.0	74	0	0

Component: Business Transformation Office (3136)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		************	***** Changes Fr	om FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	*******	*******	*****		
FY2018 Conferenc		711 5	673.2	3.0	35.3	3.0	0.0	0.0	0.0	_	0	0
1007 I/A Rcpts	ConfCom	714.5 714.5	0/3.2	3.0	35.3	3.0	0.0	0.0	0.0	5	U	U
1007 II/ (10pto		7 14.0										
	Subtotal	714.5	673.2	3.0	35.3	3.0	0.0	0.0	0.0	5	0	0
	******	******	******* Changes	From FY2018	Authorized T	o FY2018 Man	agement Plan *	******	******	**		
Transfer Fund Sou	rces from Aco	counting to Align v	vith Functions of th		Authorizou	0 1 12010 man	agomont i ian					
	Trin	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		300.0										
1007 I/A Rcpts The transfer of inf	Trout teragency rece	-300.0 -300.0 ipt authority and ge	-300.0 heral fund program rejected revenue types	0.0 eceipt authority be	0.0 etween the Busin	0.0 ness Transformatio	0.0 in Office component	0.0 and the	0.0	0	0	0
	Subtotal	714.5	673.2	3.0	35.3	3.0	0.0	0.0	0.0	5	0	0
	******	*******	******** Changes	From FY201	R Managemen	t Plan To FY20	119 Governor **	*****	******	**		
Debt Collection an	d Vendor Fee	s	Onlango	3110m 11201	o managomon		710 001011101					
	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		500.0										
positions transfer	red from other statewide con	départments. Óffse tracts that are in ex	r-agency receipts bar is to this are general cess of what is neede	fund program rec	eipts derived fro	m a 5% assessme	nt on debt collections	s and vendor				

efficiency at collecting debts on behalf of the State. Debt has been transferred to SSoA from the Department of Law and the Permanent Fund Dividend division. SSoA has had initial meetings with several other departments to begin the process of analyzing and transferring additional state debt to ACT.

The total amount of receipt revenue that will be available is unknown until there is more experience with Account Control Technology, Inc. (ACT) and their

SSoA is a start-up operation. Any revenue that can be generated through general fund program receipts will help to make this effort a success and will offset the cost for this work to state agencies.

Subtotal 1,214.5 673.2 3.0 535.3 3.0 0.0 0.0 0.0 5 0 0

Component: Business Transformation Office (3136) **RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans	Totals	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Record Title	Type *******	********		From FY2019 G	overnor To F	Y2019 Govern	nor Amended	***********	*******	**		
	Totals	1,214.5	673.2	3.0	535.3	3.0	0.0	0.0	0.0	5	0	0

Component: Purchasing (60) **RDU:** Shared Services of Alaska (17)

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes Fro	m FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	******	*******	****		
FY2018 Conference	ce Committee		J									
	ConfCom	2,023.6	1,617.6	9.2	377.4	19.4	0.0	0.0	0.0	15	0	0
1005 GF/Prgm		1,250.8										
1007 I/A Rcpts		446.2										
1033 Surpl Prop		326.6										
	Subtotal	2,023.6	1,617.6	9.2	377.4	19.4	0.0	0.0	0.0	15	0	0
	******	******	******* Changes F	rom FY2018	Authorized T	o FY2018 Man	agement Plan *	******	******	**		
Transfer Procurer	nent Specialis	st I (02-5131) and F	unding from Facilities									
	Trin	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		78.0										
·												
Transfer full-time	Procurement	Specialist I (02-513	1), range 14, located in	Juneau, and as	sociated interage	ency authority from	n Facilities. This tran	sfer aligns				
positions and fun	nding in the app	propriate component	. The Property Manage	ement Compone	ent was eliminate	d for FY2018. This	s position and funding	g was				
improperly place	d in Facilities.			·			•	-				
Align Authority wi	ith Projected I											
	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from services	s to personal service	s to comply with vacan	ıcy factor guideli	nes and meet pr	ojected expenditur	res.					
	Subtotal	2,101.6	1,755.6	9.2	317.4	19.4	0.0	0.0	0.0	16	0	0
		•	,	J. <u>L</u>	J17. 4	13.4					·	Ū
		********	******* Changes	From FY2018	3 Managemen	t Plan To FY20)19 Governor **	******	*******	*		
State Surplus Pro	perty Sales G	rowth										
	Inc	138.0	0.0	0.0	138.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		138.0										
5								. =\(\colon \)				
			perty has increased and				al marketing efforts th	rough FY2019.				
Additional genera	al fund progran	n receipt authority is	necessary to align the	budget with pro	jected revenue d	collection.						
FY2019 Salary and	d Haalth Insur	ance Increases										
1 12013 Salary and	SalAdi	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.9										
1007 I/A Rcpts		1.1										
1033 Surpl Prop		1.0										
. 500 Ca.p 10p												
Salary and Healt	h Insurance In	creases: \$6.0										

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Dacitions

Component: Purchasing (60) **RDU:** Shared Services of Alaska (17)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	Subtotal	2,245.6	1,761.6	9.2	455.4	19.4	0.0	0.0	0.0	16	0	0
	*********	******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended	**********	*******	***		
	Totals	2,245.6	1,761.6	9.2	455.4	19.4	0.0	0.0	0.0	16	0	0

Component: Print Services (2333) **RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		******	***** Changes Fro	om FY2018 Co	nference Cor	nmittee To FY	2018 Authorized	*********	***********	*****		
FY2018 Conferen			244.2							_		
1007 I/A Rcpts	ConfCom 2,5	2,588.8 588.8	641.0	0.0	1,899.8	48.0	0.0	0.0	0.0	8	0	(
	Subtotal	2,588.8	641.0	0.0	1,899.8	48.0	0.0	0.0	0.0	8	0	(
	*******	******	****** Changes	From FY2018	Authorized T	o FY2018 Man	agement Plan *	******	******	***		
Transfer Mail Roo	om Clerk (01-120	X) to the Office o	f the Governor for S									
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
			e of positions to the					ng in FY2018.				
As the Shared S	services of Alaska	program aligns th	e organization, position	ons are adjusted t	o reflect the role	es and responsibili	иеѕ репогтеа.					
The following po	osition is transferre	ed to the Office of	the Governor:									
0.												
Full-time Mail Ro	oom Clerk (01-120	OX), range 12, loca	ated in Juneau									
Alian Authority w	vith Projected Ex	nandituras										
Align Authority w	rith Projected Ex	penditures 0.0	-83.5	0.0	83.5	0.0	0.0	0.0	0.0	0	0	
	LIT	0.0	-83.5 s to comply with vaca					0.0	0.0	0	0	,
	LIT ty from personal s	0.0 services to service	s to comply with vaca	ncy factor guidelii	nes and to align	with projected exp	enditures.					(
	LIT	0.0						0.0	0.0	7	0	(
	LIT ty from personal s Subtotal	0.0 services to service	s to comply with vaca	ncy factor guidelii	1,983.3	with projected exp	penditures.	0.0		7		
Transfer authori	LIT ty from personal s Subtotal ***********************************	0.0 services to service 2,588.8	s to comply with vaca	ncy factor guidelii	1,983.3	with projected exp	penditures.	0.0	0.0	7		
Transfer authori	LIT ty from personal s Subtotal ***********************************	0.0 services to service 2,588.8 *********************************	s to comply with vaca	ncy factor guidelii	1,983.3	with projected exp	penditures.	0.0	0.0	7		-
Transfer authori	ty from personal s Subtotal ***********************************	0.0 services to service 2,588.8 *********************************	s to comply with vaca 557.5 ********* Changes	0.0 From FY2018	1,983.3 Managemen	with projected exp 48.0 t Plan To FY20	0.0 019 Governor	0.0	0.0	7	0	•
FY2019 Salary an	ty from personal s Subtotal ***********************************	0.0 services to service 2,588.8 **********************************	s to comply with vaca 557.5 ********* Changes	0.0 From FY2018	1,983.3 Managemen	with projected exp 48.0 t Plan To FY20	0.0 019 Governor	0.0	0.0	7	0	•
FY2019 Salary an 1007 I/A Rcpts Salary and Heal	ty from personal s Subtotal ***********************************	0.0 services to service 2,588.8 *********************************	s to comply with vaca 557.5 ********* Changes	0.0 From FY2018	1,983.3 Managemen 0.0	with projected exp 48.0 t Plan To FY20	0.0 019 Governor	0.0	0.0	7	0	-
FY2019 Salary an 1007 I/A Rcpts Salary and Heal	ty from personal s Subtotal ***********************************	0.0 services to service 2,588.8 *********************************	557.5 *********** Changes 2.6	0.0 From FY2018	1,983.3 Managemen 0.0	with projected exp 48.0 t Plan To FY20	0.0 019 Governor	0.0	0.0	7	0	
FY2019 Salary an 1007 I/A Rcpts Salary and Heal	ty from personal s Subtotal ***********************************	0.0 services to service 2,588.8 *********************************	557.5 *********** Changes 2.6 ce from \$1389 to \$143	0.0 From FY2018 0.0 0.0 0.0	1,983.3 Management 0.0 er month.	48.0 t Plan To FY20 0.0	0.0 019 Governor ** 0.0	0.0 ************************* 0.0	0.0 ***********************************	7 0	0	

Component: Leases (81)

RDU: Shared Services of Alaska (17)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	******	******	***** Changes Fro	m FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conference	ce Committee		J									
	ConfCom	45,844.2	0.0	0.0	45,844.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	45,8	344.2										
	Subtotal	45,844.2	0.0	0.0	45,844.2	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY2018	8 Managemen	t Plan To FY20	119 Governor **	*****	******	**		
Reduce Lease Fur	nding to Align w	ith Projected Co	sts		•							
	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-1,0	0.000										
			Costs are projected to print wherever possible		eases staff work v	with customer ager	ncies to make the mo	ost efficient use				
	Subtotal	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
	******	******	******** Changes F	From FY2019	Governor To	FY2019 Gover	nor Amended *	******	*******	***		
	Totals	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0

Component: Lease Administration (2304)

RDU: Shared Services of Alaska (17)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	** Changes From	FY2018 C	onference Con	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conferen	ce Committee		Ū									
	ConfCom	1,298.3	1,090.6	25.6	159.5	22.6	0.0	0.0	0.0	9	0	0
1007 I/A Rcpts	1	,298.3										
	Subtotal	1,298.3	1,090.6	25.6	159.5	22.6	0.0	0.0	0.0	9	0	0
	******	*******	***** Changes Fro	m FV2019	3 Authorized T	o FV2018 Man	agement Plan *	*******	******	**		
Transfer Account	ing Technician	III (02-5132) and Fun										
	Trin	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		160.0										
to provide suppo	Subtotal	1,458.3	1,250.6	25.6	159.5	22.6	0.0	0.0	0.0	10	0	0
	*******	******	****** Changes Er	om EV201	8 Management	Dian To EV2	019 Governor **	******	******	**		
FY2019 Salary an	d Health Insura	nce Increases	Changes i i	0111 1 1201	o management	riali 10 i iz	013 GOVERNO					
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	,	3.4										
Salary and Heal	th Insurance Inci	reases: \$3.4										
Calculate FY201	9 increase to G	GU Health Insurance f	rom \$1389 to \$1432 p	er member p	per month.							
	Subtotal	1,461.7	1,254.0	25.6	159.5	22.6	0.0	0.0	0.0	10	0	0
	******	*******	***** Changes Fro	m FY2019	Governor To	FY2019 Gove	rnor Amended *	*******	********	***		
	Totals	1,461.7	1,254.0	25.6	159.5	22.6	0.0	0.0	0.0	10	0	0
		, -	,									

Component: Facilities (2429)

RDU: Shared Services of Alaska (17)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes From	FY2018 C	onference Con	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	ce Committee		Ghanges i rem				2010714111011204					
1 12010 0011101011	ConfCom	16,251.7	1,538.5	9.0	14.110.4	425.8	168.0	0.0	0.0	15	3	0
1005 GF/Prgm		280.1	1,000.0	0.0	17,110.7	420.0	100.0	0.0	0.0	10	Ū	·
1003 GI /I IgIII		245.4										
1147 PublicBldg	,	726.2										
1147 Publicibling	14,	20.2										
	Subtotal	16,251.7	1,538.5	9.0	14,110.4	425.8	168.0	0.0	0.0	15	3	0
		******	Changes in			o FY2018 Man	agement Plan *	******	********	**		
Transfer Account			ounting for Shared Serv									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			n initial wave of positions									
expense activitie	s. As Shared Sei	vices integrates w	ith the previous Division	of General S	ervices, an intern	al realignment of s	staff is necessary. As	part of the				
			an I (20-2070) is transfer					•				
0 0	•	Ü	,			0 1						
Transfer Procurer	ment Specialist I	(02-5131) and Fu	inding to Purchasing to	Alian the P	osition and Job	Duties						
	Trout	-78.0	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-78.0										
1007 117 (110)10		70.0										
Transfer full-time	Procurement Sr	ecialist I (02-5131), range 14, located in Ju	ineau and as	ssociated interage	ency authority to P	urchasing. This trans	sfer aligns				
			The Property Managem									
improperly place	0 11	priate component	. The Froperty Managem	icht Gompon	ont was chiminate	u 101 1 120 10. 11113	position and funding	g was				
improperty place	u III i aciiilles.											
Transfor to Escilit	ioe Administrati	on to Alian Fund	ing and Program Costs									
Transier to Facilit	Trout	-164.9	-52.5	0.0	-112.4	0.0	0.0	0.0	0.0	0	0	0
4447 Dublia Dida			-52.5	0.0	-112.4	0.0	0.0	0.0	0.0	U	U	U
1147 PublicBldg	-	164.9										
Tarana fan Dark la F	S		t- Filiti Administra	-4: 4								
Transfer Public E	Building Fund aut	nority from Facilitie	es to Facilities Administra	ation to more	accurately reflect	tine costs of the p	rograms.					
	Subtotal	16,008.8	1,408.0	9.0	13,998.0	425.8	168.0	0.0	0.0	13	3	0
		,	.,		,	0.0		0.0	3.0		•	•
	********	******	********* Changes Fr	om FY201	8 Management	t Plan To FY20	19 Governor **	******	******	*		
Transfer Maintena	ance and Faciliti	es Support Staff	to Transportation and F									
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13	-3	0
Transfer Departs			full-time 3 part-time) to						3.0		Ü	O

Transfer Department of Administration positions (13 full-time, 3 part-time) to the newly-formed Division of Facilities Services which is housed in the Department of Transportation and Public Facilities. The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method. Today, multiple state agencies own facilities but they all approach facilities maintenance differently. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these building can become far more streamlined and result in savings.

Budget authority is retained by the department to fund a reimbursable services agreement with the Division of Facilities Services for the cost of services

Positions

Component: Facilities (2429) RDU: Shared Services of Alaska (17) **Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous **PFT** PPT NP **Record Title** Type Services **Benefits** provided. The following positions are transferred: Full-time Maintenance Generalist Journey (01-079X), range 54, located in Juneau Full-time Building Management Specialist (05-3021), range 19, located in Juneau Part-time Maintenance Generalist Sub-Journey I (25-2434), range 58, located in Juneau Full-time Maintenance Generalist Journey (25-2450), range 54, located in Juneau Part-time Maintenance Generalist Sub-Journey I (25-2451), range 58, located in Juneau Full-time Maintenance Specialist BFC Journey II/Lead (25-2532), range 51, located in Juneau Full-time Maintenance Generalist Journey (25-2534), range 54, located in Juneau Full-time Maintenance Generalist Journey (25-2535), range 54, located in Juneau Full-time Maintenance Generalist Journey (25-2536), range 54, located in Juneau Part-time Maintenance Generalist Sub-Journey I (25-2538), range 58, located in Juneau Full-time Maintenance Specialist Electrician Journey II (25-2539), range 51, located in Juneau Full-time Maintenance Specialist BFC Journey II/Lead (25-2540), range 51, located in Juneau Full-time Maintenance Generalist Journey (25-2541), range 54, located in Juneau Full-time Maintenance Specialist BFC Foreman (25-2543), range 50, located in Juneau Full-time Maintenance Generalist Journey (25-2544), range 54, located in Juneau Full-time Maintenance Generalist Journey (25-2545), range 54, located in Juneau Align Authority for Division of Facilities Services Reimbursable Services Agreement -1.408.5 1.408.5 0.0 0.0 The Department of Administration, Shared Services of Alaska (SSoA), is transferring all 16 Facilities Maintenance and Operations positions to the Department of Transportation and Public Facilities for the implementation of the Division of Facilities Services (DFS) initiative. The DFS is being implemented to bring all maintenance and operations of public facilities into one division that will service the entire state. Services authority is needed to fund a reimbursable services agreement with the Department of Transportation and Public Facilities for these activities. FY2019 Salary and Health Insurance Increases SalAdi 0.5 0.0 0.0 0.0 0.0 0.0 0.0 1007 I/A Rcpts 0.2 1147 PublicBldg 0.3 Salary and Health Insurance Increases: \$0.5 Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month. Subtotal 16,009.3 0.0 9.0 15,406.5 425.8 168.0 0.0 0.0 0

16,009.3

0.0

Totals

9.0

Changes From FY2019 Governor To FY2019 Governor Amended

425.8

168.0

15,406.5

0.0

0.0

Component: Facilities Administration (2430) **RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	******	*******	***** Changes Fr	om FY2018 Co	nference Cor	nmittee To FY	2018 Authorized	*********	*******	****		
FY2018 Conference		4.470.0	4 005 4	00.0	477.0	07.5	0.0	0.0	0.0	40		•
1007 I/A Rcpts	ConfCom	1,470.8 63.7	1,235.4	30.0	177.9	27.5	0.0	0.0	0.0	10	0	0
1007 I/A Repts		736.4										
1147 PublicBldg		30. 4 370.7										
	Subtotal	1,470.8	1,235.4	30.0	177.9	27.5	0.0	0.0	0.0	10	0	0
	*****	******	******* Changes	From FY2018	Authorized T	o FY2018 Man	agement Plan *	******	******	**		
Transfer Five Posit	tions from Acco	ounting for Shared	d Services of Alask	a Program Alignr	nent							
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
			n initial wave of posit									
			ith the previous Divis sferred from Account			ial realignment or	starr is necessary. As	s part or the				
stanning realignine	int, the following	positions are traine	sicirca iroini Account	ing to raciities Ac	iriiriisti atiori.							
Full-time Account	ing Clerk (02-506	68), range 10, loca	ated in Juneau									
			7, located in Juneau									
			e 14, located in June									
			14, located in Junea									
Full-time Account	ing rechnician i	(02-5177), range 1	12, located in Juneau	l								
Transfer Accounta	nt II (02-5034) to	Accounting for	Shared Services of	Alaska Program	Alignment							
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			n initial wave of posit									
			ith the previous Divis									
staffing realignme	ent, a full-time Ac	countant II (02-50)	34) is transferred fro	m Facilities Admin	istration to Acco	ounting to perform	these back-office fu	nctions.				
Transfer from Faci	lities to Align F	unding and Progr	ram Costs									
	Trin	164.9	52.3	0.0	112.6	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg	1	164.9										
Transfer Public B	uilding Fund auth	nority from Facilitie	es to Facilities Admin	istration to more a	ccurately reflect	t the costs of the r	orograms					
						coots cc p						
	Subtotal	1,635.7	1,287.7	30.0	290.5	27.5	0.0	0.0	0.0	14	0	0
	******	******	******** Changes	From FY2018	Management	t Plan To FY20	019 Governor **	******	******	*		
Transfer Maintena	nce and Facilitie	es Support Staff t	to Transportation a									
Transfer Maintena	nce and Facilitie Atrout	es Support Staff t 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
	Atrout	0.0		0.0	0.0				0.0	-5	0	C
Transfer Departm Transportation an	Atrout ent of Administra d Public Facilitie	0.0 ation positions (5 fu ss. The State of Ala	0.0	0.0 -formed Division of from the current de	of Facilities Serv ecentralized met	ices which is hous thod of facilities m	sed in the Departmer aintenance to the ne	nt of w shared	0.0	-5	0	C

Component: Facilities Administration (2430) **RDU:** Shared Services of Alaska (17)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			ntion and Public Fac treamlined and resu		rice provider) and	d customer agenci	es (the facilities owner)	, the process				
ŭ	ŭ			ŭ								
Budget authority provided.	is retained by the	e department to fun	d a reimbursable se	rvices agreement	t with the Division	n of Facilities Serv	ices for the cost of serv	vices				
The following pos	sitions are transfe	erred:										
Full-time Adminis Full-time Contrac Full-time Office A	strative Assistant sting Officer III (02 ssistant I (02-51	-5061), range 21, lo II (02-5157), range 2-5161), range 19, 75), range 8, locate -5176), range 16, lo	14, located in Juneal located in Juneau ed in Juneau	au								
Align Authority for	Division of Fac	ilities Services Re	eimbursable Servic	es Agreement								
The Department	LIT	0.0	-345.7	0.0	345.7	0.0	0.0 ement positions to the I	0.0	0.0	0	0	0
of Transportation maintenance and	and Public Facil l operations of pu	ities for the implem	entation of the Divis	sion of Facilities S service the entire	ervices (DFS) in	itiative. The DFS is	s being implemented to to fund a reimbursable	bring all				
FY2019 Salary and	l Health Insuran	ce Increases										
4004 OID Davids	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 1147 PublicBldg		1.6 2.3										
Salary and Health	n Insurance Incre	eases: \$3.9										
Calculate FY2019	9 increase to GG	U Health Insurance	from \$1389 to \$143	32 per member po	er month.							
Align Authority wi	th Projected Ex											
Transfer outberit	LIT	0.0	-143.1	0.0	143.1	0.0	0.0	0.0	0.0	0	0	0
ransier authority	y from personal s	ervices to services	to comply with vaca	ancy factor guideli	ines and to align	i with projected exp	denditures.					
	Subtotal	1,639.6	802.8	30.0	779.3	27.5	0.0	0.0	0.0	9	0	0
	******	*******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ***	******	*******	***		
	Totals	1,639.6	802.8	30.0	779.3	27.5	0.0	0.0	0.0	9	0	0

Component: Non-Public Building Fund Facilities (2558) **RDU:** Shared Services of Alaska (17)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes From	FY2018 Cc	onference Con	nmittee To FY	2018 Authorized	*****	******	*****		
FY2018 Conference	e Committee		-									
	ConfCom	824.3	185.0	0.0	616.0	23.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4	181.4										
1005 GF/Prgm		62.0										
1007 I/A Rcpts	2	280.9										
	_											
	Subtotal	824.3	185.0	0.0	616.0	23.3	0.0	0.0	0.0	0	0	
					0.0.0		•••	•.•	•.•	•	•	•
	******	*****	******** Changes Fi	om FY2018	3 Management	t Plan To FY20)19 Governor ***	******	******	**		
Alian Authority for	Division of Fac	ilities Services R	eimbursable Services									
J	LIT	0.0	-185.0	0.0	185.0	0.0	0.0	0.0	0.0	0	0	0
The Department	of Administration	. Shared Services	of Alaska (SSoA), is tra	nsferring 16 Fa	acilities Maintena	ance and Operatio	ns positions to the De	epartment of				
			ntation of the Division of									
			one division that will serv									
			r to fund a reimbursable			,	•					
these activities.	, , , , , , , , , , , , , , , , , , , ,	omponone in ordo	to faria a formbaroabio	oo. viooo agi o	onnone with the B	opartmont or man	oportation and r abile	7 1 40/11/100 101				
	Subtotal	824.3	0.0	0.0	801.0	23.3	0.0	0.0	0.0	0	0	0
										_	•	-
	*****	******	******* Changes Fro	om FY2019	Governor To	FY2019 Gover	nor Amended **	******	******	***		
			-									
	Totals	824.3	0.0	0.0	801.0	23.3	0.0	0.0	0.0	0	0	0

Component: Chief Information Officer (3139)

RDU: Office of Information Technology (653)

_			- 37 ()							P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
•	******	*****	***** Changes Fro	om FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	********	*******	*****		
FY2018 Conferen	ce Committee		•									
	ConfCom	319.3	286.9	3.0	28.4	1.0	0.0	0.0	0.0	2	0	0
1081 Info Svc	3	19.3										
	Subtotal	319.3	286.9	3.0	28.4	1.0	0.0	0.0	0.0	2	0	0
	*******	******	******** Changes	From FY2018	Authorized T	o FY2018 Man	agement Plan *	******	******	***		
Transfer Six Posi	tions and Fundin	g from Alaska D	ivision of IT for Cent									
	Trin	1,168.4	1,158.4	0.0	10.0	0.0	0.0	0.0	0.0	6	0	0
1081 Info Svc	1,1	68.4	•									

Transfer Information Services Fund authority and six positions from Alaska Division of Information Technology to Chief Information Officer. The Office of Information Technology (IT) was created in FY2018 to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

As part of the staffing realignment, the following positions are transferred to the Chief Information Officer:

Full-time Deputy Chief Information Officer (02-3001), range 27, located in Anchorage

Full-time Chief Technology Officer III (02-5174), range 26, located in Juneau

Full-time Chief Technology Officer I (02-6301), range 24, located in Juneau

Full-time Chief Technology Officer II (02-6400), range 25, located in Juneau

Full-time Chief Technology Officer III (02-X069), range 26, located in Juneau

Full-time Chief Technology Officer II (07-5080), range 25, located in Juneau

	Subtotal	1,487.7	1,445.3	3.0	38.4	1.0	0.0	0.0	0.0	8	0	0
	***********		****** Changes	Changes From FY2018 Management Plan To FY2019 Governor ***********************************								
FY2019 Salary and	Health Insurance	ce Increases	ū		ū							
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc	-	0.5										
Salary and Health	Ingurance Incre	2000: CO E										
Salary and mealtr	i insurance increa	ases. \$0.5										
,			e from \$1389 to \$1432	2 per member per	month.							
,			e from \$1389 to \$1432	2 per member per	month. 38.4	1.0	0.0	0.0	0.0	8	0	0
,	Subtotal	J Health Insurance	1,445.8	3.0				0.0		8	0	0

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

											OSILIONS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fro	om FY2018 C	onference Cor	mmittee To FY	2018 Authorized	**********	*******	*****		
FY2018 Conference	ce Committee		•									
	ConfCom	47,189.8	21,457.4	105.0	23,278.2	394.3	1,954.9	0.0	0.0	158	0	2
1007 I/A Rcpts	9,7	764.9										
1081 Info Svc	37,4	124.9										
	Subtotal	47,189.8	21,457.4	105.0	23,278.2	394.3	1,954.9	0.0	0.0	158	0	2
	*******	******	******* Changes	From FY2018	Authorized T	To FY2018 Man	agement Plan *	******	******	***		
Transfer Six Posit	tions and Fundir	ng to Chief Inforr	nation Officer for Ce				•					
	Trout	-1,168.4	-1,158.4	0.0	-10.0	0.0	0.0	0.0	0.0	-6	0	0
1081 Info Svc	-1, ·	168.4										

Transfer Information Services Fund authority and six positions from Alaska Division of Information Technology to Chief Information Officer. The Office of Information Technology (IT) was created in FY2018 to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

As part of the staffing realignment, the following positions are transferred to the Chief Information Officer:

Full-time Deputy Chief Information Officer (02-3001), range 27, located in Anchorage

Full-time Chief Technology Officer III (02-5174), range 26, located in Juneau

Full-time Chief Technology Officer I (02-6301), range 24, located in Juneau

Full-time Chief Technology Officer II (02-6400), range 25, located in Juneau

Full-time Chief Technology Officer III (02-X069), range 26, located in Juneau

Full-time Chief Technology Officer II (07-5080), range 25, located in Juneau

Transfer Six Line of Business Staff to Environmental Conservation for Centralized Office of IT Program Alignment 0.0

Atrout 0.0 0.0 0.0 0.0

The Department of Environmental Conservation transferred an initial wave of positions to the Office of Information Technology organization for line of business and commodity activities beginning in FY2018. As the Office of Information Technology program aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.

The following line of business positions are transferred to the Department of Environmental Conservation:

Full-time Analyst/Programmer V (18-7052), range 22, located in Juneau

Full-time Analyst/Programmer IV (18-7226), range 20, located in Juneau

Full-time Database Specialist III (18-7258), range 22, located in Juneau

Full-time Analyst/Programmer IV (18-7824), range 20, located in Juneau

Full-time Database Specialist II (18-7837), range 21, located in Anchorage

Full-time Analyst/Programmer IV (18-7858), range 20, located in Juneau

Transfer LAN Administrator (01-136X) to the Office of the Governor for Centralized Office of IT Program Alignment

0.0

0.0

0.0

Positions

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Office of the							mmodity activities begi		0.0	•	·	·
F 1 20 18. AS the C	of informati	on rechnology pr	ogram aligns the org	anization, positior	is are adjusted to	o reflect the roles a	and responsibilities per	iormea.				
The following pos	sition is transferre	ed to the Office of	the Governor:									
Full-time LAN Ad	ministrator (01-1)	36X), range 23, lo	cated in Juneau									
Transfer Nine Line	of Business St	aff to Departmen	t of Natural Resour	ces for Centraliz	ed Office of IT F	Program Alignme	nt					
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
The Deventure and									0.0	-5	O	U
							ation for line of busines					
		FY2018. As the Θ	ffice of Information 1	echnology progra	im aligns the org	anization, positions	s are adjusted to reflec	t the roles				
and responsibilities	es performed.											
The following line	of business pos	itions are transferi	red to the Departmer	nt of Natural Reso	urces:							
3												
Full-time Adminis	trative Officer II	10-0263) range 1	9, located in Anchor	200								
				aye								
		range 15, located										
		range 17, located										
Full-time Data Pr	ocessing Manage	er I (10-0343), ran	ge 22, located in And	chorage								
Full-time GIS Ana	alvst II (10-0350).	range 17, located	in Anchorage	•								
			ocated in Anchorage									
		range 17, located										
		, range 19, locate										
Full-time GIS And	alyst II (10-0410)	range 17, located	in Anchorage									
Align Authority wi	th Projected Exp	oenditures										
	LIŤ	0.0	-1.974.6	0.0	1.974.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	, from nersonal s	ervices to service	s to align with project	ed evnenditures	The nersonal se	rvices authority is	no longer needed due	to the				
			al Conservation, De					to tric				
position transfers	to the Departine	iii oi Environineni	ai Conservation, Dep	Dartinent of Natur	ai Resources, an	id the Office of the	Governor.					
	Subtotal	46,021.4	18,324.4	105.0	25,242.8	394.3	1,954.9	0.0	0.0	136	0	2
	********	******	******* Changes	From FY2018	B Managemen	t Plan To FY20)19 Governor ****	******	******	k*		
FY2019 Salary and	l Health Insuran	ce Increases	· ·		-							
=======================================	SalAdj	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	Juli tuj	16.2	₹0.1	0.0	0.0	0.0	0.0	5.0	0.0	J	U	J
1081 Info Svc		28.9										

Salary and Health Insurance Increases: \$45.1

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

Positions

Component: Alaska Division of Information Technology (3141)

. RDU:	Office of Informa	ation Technolo	gy (653)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Transfer from Co	nmerce, Communi Atrin	ty and Economi 0.0	ic Development for 0.0	Centralized Off 0.0	ice of IT Progra 0.0	m Alignment 0.0	0.0	0.0	0.0	2	0	0
organization with	in the Department o	of Administration.		hase of the impl	lementation of a	centralized informa	of Information Technologition technology organization					
purpose of this of	entralization is to de	liver the lowest	cost for commodity se	rvices by levera	iging the purcha	sing power of the S	e of Alaska's IT organiza State as a single organiza I operations within the Si	ation; and				
			v for a service level agure fiscal years as fur			mation Technology	for the cost of the transf	erred				
The following po	sitions are transferre	ed to the Office o	of Information Techno	logy organizatio	n:							
			96), range 18, located 37), range 18, located									
Transfer from Co	rections for Centra Atrin	alized Office of	IT Program Alignme	nt 0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Administration.	of Corrections is tra	nsferring six pos	sitions to the centraliz	ed Office of Info	rmation Technol	ogy organization w	rithin the Department of partment anticipates furth		0.0	Ü	v	ŭ
of this centraliza	tion is to deliver the	lowest cost for c		leveraging the	purchasing pow	er of the State as a	ka's IT organizations. The single organization; and swithin the State.					
			v for a service level aç ure fiscal years as fur			mation Technology	for the cost of the transf	erred				
The following po	sitions are transferre	ed to the Office o	of Information Techno	logy organizatio	n:							
Full-time Micro/N Full-time Micro/N Full-time Micro/N Full-time Micro/N	letwork Specialist II letwork Specialist I (letwork Specialist I (letwork Specialist II	(20-1047), range (20-1049), range (20-2055), range (20-6858), range	ge 16, located in Anche 20, located in Junea 18, located in Junea 18, located in Ancho 20, located in Ancho 18, located in Junea	iu u rage orage								
	Atrin	0.0	Centralized Office	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
i ne Department	of Education and Ea	ariy Developmen	it is transferring three	positions to the	centralized Offic	ce of Information T	echnology organization v	vitnin the				

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Department of A	dministration. Th	is is the second ph	ase of the implement	tation of a centralize	d information te	chnology organi	ization. The departmen	t anticipates				
further realignm	ent of information	technology staff th	roughout FY2019 an	nd into FY2020.			·	·				
· ·		0 ,	· ·									
The Departmen	t of Administration	r created a centralia	zed Office of Informa	ation Technology (IT)) in order to bette	er align the State	e of Alaska's IT organia	zations. The				
purpose of this	centralization is to	deliver the lowest	cost for commodity s	services by leveragin	ng the purchasin	g power of the S	State as a single organ	ization; and				
realigning depar	tment IT organiza	ations to a Chief Inf	formation Officer (CIC	O) responsible for all	technology-rela	ited strategy and	d operations within the	State.				
Budget authority	is retained by the	e department to pa	y for a service level a	agreement with the (Office of Informa	tion Technology	for the cost of the tran	sferred				
position. Saving	s are anticipated	to be realized in fut	ture fiscal years as fu	urther realignment or	ccurs.							
The following po	sitions are transfe	erred to the Office	of Information Techn	ology organization:								
Full time - Minne /		t II (05 7700)	- 00 4 - 4	L								
		, ,	e 20, located in Anch	•								
			ge 22, located in Jun									
Full-time Micro/i	vetwork Specialis	t i (05-7724), range	e 18, located in June	au								
Transfer from Eig	h and Cama for	Controlized Office	e of IT Program Alig	nmont								
Transler Homer's	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
The Department							on within the Departme		0.0	17	U	U
							partment anticipates fu					
			out FY2019 and FY20		cillology organ	iization. The dep	partificiti affilolpates fu	uici				
realignine of it	normation teerine	nogy stan tinougho	att 12015 and 1 120	<i>7</i> 20.								
The Departmen	t of Administration	created a centrali:	zed Office of Informa	ation Technology (IT)) in order to bett	er align the State	e of Alaska's IT organi	zations The				
						o. ag o c.a						
	centralization is to	deliver the lowest	cost for commodity s	services by leveragir	ng the purchasin	a power of the S	State as a single organ	ization: and				

Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred position. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following positions are transferred to the Office of Information Technology organization:

Full-time System Programmer I (11-0225), range 20, located in Juneau Full-time Micro/Network Technician II (11-1064), range 16, located in Kodiak Full-time Micro/Network Specialist II (11-1130), range 20, located in Fairbanks Full-time Micro/Network Specialist I (11-1283), range 18, located in Kodiak Full-time Systems Programmer III (11-1340), range 23, located in Juneau Full-time Micro/Network Technician II (11-1362), range 16, located in Anchorage Full-time Micro/Network Technician II (11-1401), range 16, located in Juneau Full-time Micro/Network Specialist I (11-1678), range 20, located in Juneau Full-time Systems Programmer II (11-1972), range 22, located in Juneau Full-time Micro/Network Technician II (11-2079), range 16, located in Anchorage Full-time Micro/Network Technician II (11-2247), range 16, located in Fairbanks Full-time Micro/Network Specialist I (11-4268), range 18, located in Anchorage

Danitiana

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			nge 14, located in June									
Full-time Data Pr	ocessing Manag	er I (11-5325), rar	nge 22, located in Jun	eau								
Transfer from Hea	Ith and Social S	Services for Cent	ralized Office of IT P	rogram Alignme	ent							
Transier from frea	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	0
							y organization within the					
					tion technology	organization. The	department anticipates	further				
realignment of inf	formation techno	ology staff through	out FY2019 and into F	-Y2020.								
The Department	of Administration	r created a central	ized Office of Informa	tion Technology	(IT) in order to b	etter align the Stat	e of Alaska's IT organiz	ations. The				
purpose of this ce	entralization is to	deliver the lowes	t cost for commodity s	services by levera	aging the purcha	sing power of the	State as a single organi	zation; and				
realigning depart	ment IT organiza	ations to a Chief Ir	formation Officer (CIC	D) responsible for	r all technology-r	related strategy and	d operations within the	State.				
Rudget authority	is retained by the	e denartment to n	ay for a service level a	agreement with th	ne Office of Infor	mation Technology	for the cost of the tran	eferred				
			uture fiscal years as fu			mation reciniology	To the cost of the train	sierreu				
,	·		•	· ·								
The following pos	sitions are transfe	erred to the Office	of Information Techno	ology organizatio	n:							
Full-time Microco	mnuter/Network	Technician II (02-	6616), range 16, loca	ted in Anchorage	2							
			0360), range 16, loca		•							
Full-time Data Pr	ocessing Manag	er I (06-0657), rar	nge 22, located in June	eau								
			1010), range 16, loca		9							
			147), range 18, locate 580), range 20, locate									
			1791), range 20, locate									
			1913), range 16, loca		•							
			22, located in Anchora									
			283), range 20, locate 974), range 18, locate									
			500), range 18, locate									
			4863), range 16, loca									
			096), range 18, locate									
			22, located in Anchora									
Full-time Microco	mputer/inetwork	rechnician ii (06-	8596), range 16, loca	ted in Anchorage	;							
Transfer from Lab	or and Workfor	ce Development	for Centralized Offic	e of IT Program	Alignment							
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	1	0
							Fechnology organization					
			hase of the implement hroughout FY2019 an		lized information	i technology organi	zation. The department	anticipates				
iditile realignine	in or iniormation	toorniology stall t	inoughout 12019 an	14 IIILO I 12020.								

The Department of Administration created a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

RDU:	Office of Inform	ation Technolo	ogy (653)							D,	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
realigning depart	ment IT organization	ons to a Chief Inf) responsible for	r all technology-r	elated strategy and	d operations within the S	State.				
			y for a service level a ture fiscal years as fu			mation Technology	for the cost of the trans	sferred				
The following pos	sitions are transferr	red to the Office	of Information Techno	ology organizatio	on:							
Full-time Micro/N Full-time Micro/N Full-time System Full-time Micro/N Full-time Micro/N Full-time System	letwork Technician letwork Specialist I s Programmer II (0 letwork Specialist I letwork Specialist II s Programmer II (0	II (07-1227), ran (07-1732), range 7-3045), range 2 (07-4543), range I (07-5945), range 8-0415), range 2	e 18, located in Anch- ge 16, located in June e 18, located in Anch- 2, located in Juneau e 18, located in Juneau e 20, located in Juneau e 18, located in Anch	eau orage au au								
Transfer from Law			•							_	_	
This is the secon		lementation of a	centralized information				0.0 In the Department of Adr Lates further realignment		0.0	7	0	0
purpose of this co	entralization is to d	eliver the lowest	cost for commodity s	ervices by levera	aging the purcha	sing power of the S	e of Alaska's IT organiz State as a single organiz d operations within the S	zation; and				
			y for a service level a cure fiscal years as fu			mation Technology	for the cost of the trans	sferred				
The following posoccurs.	sitions are transferr	red to the Office	of Information Techno	ology organizatio	on:							
Full-time Micro-N Full-time Micro-N Full-time Micro-N Full-time Micro-N Full-time Micro-N	letwork Specialist I letwork Technician letwork Specialist I letwork Technician letwork Technician	(03-0177), range II (03-0200), ran I (03-0228), rang II (03-0280), ran I (03-0334), rang	23, located in Anchore 18, located in Anch ge 16, located in Ance 20, located in June ge 16, located in June ge 14, located in Ance 18, located in Ance	orage chorage eau leau horage								
Transfer from Pub	olic Safety for Cen Atrin	tralized Office o	of IT Program Alignr 0.0	nent 0.0	0.0	0.0	0.0	0.0	0.0	11	0	0

The Department of Public Safety is transferring 11 positions to the centralized Office of Information Technology organization within the Department of

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

										г,	Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		•	mentation of a centi it FY2019 and into F		n technology org	ganization. The dep	artment anticipates fur	ther				
purpose of this ce	ntralization is to o	deliver the lowest	cost for commodity s	services by levera	aging the purcha	sing power of the S	e of Alaska's IT organize State as a single organice operations within the	zation; and				
			for a service level a ure fiscal years as fu			mation Technology	for the cost of the tran	sferred				
The following pos	itions are transfer	red to the Office of	f Information Techn	ology organization	n:							

0.0

0.0

0.0

Full-time Micro/Network Technician II (12-1382), range 16, located in Anchorage Full-time Microcomputer/Network Specialist I (12-1671), range 18, located in Anchorage Full-time Microcomputer/Network Specialist II (12-1717), range 20, located in Anchorage Full-time Microcomputer/Network Technician II (12-1778), range 16, located in Anchorage Full-time Microcomputer/Network Technician II (12-1848), range 16, located in Anchorage Full-time Data Processing Manager I (12-3804), range 22, located in Anchorage Full-time Microcomputer/Network Specialist II (12-4211), range 20, located in Anchorage Full-time Data Communications Specialist II (12-4412), range 21, located in Anchorage Full-time Microcomputer/Network Specialist I (12-4616), range 18, located in Anchorage Full-time Microcomputer/Network Specialist I (12-4627), range 18, located in Anchorage Full-time Data Processing Manager I (12-4900), range 21, located in Anchorage

Transfer from Transportation and Public Facilities for Centralized Office of IT Program Alignment Atrin 0.0 0.0 0.0 0.0

The Department of Transportation and Public Facilities is transferring 10 positions to the centralized Office of Information Technology organization within the Department of Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and into FY2020.

The Department of Administration created a centralized Office of Information Technology (IT) to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred position. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following positions are transferred to the Office of Information Technology organization:

Full-time Micro/Network Technician II (25-0109), range 16, located in Anchorage Full-time GIS Analyst III (25-0139), range 19, located in Juneau Full-time Micro/Network Specialist I (25-0383), range 18, located in Anchorage Full-time Micro/Network Technician II (25-0438), range 16, located in Anchorage

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0

Positions

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

_			-37 (7							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Full-time Micro/N	etwork Techniciar	n II (25-2249), rai	nge 16, located in Ke	tchikan								
Full-time Micro/N	etwork Specialist	I (25-2297), rang	e 18, located in Fairb	anks								
Full-time Analyst/	Programmer III (2	25-2938), range 1	8, located in Anchora	age Intl Airport								
Full-time Micro/N	etwork Technician	n II (25-3596), rai	nge 16, located in An	chorage								
Full-time Micro/N	etwork Techniciar	n II (25-3769), rai	nge 16, located in An	chorage								
Full-time Micro/N	etwork Techniciar	n II (25-3770), rai	nge 16, located in An	chorage								
	Subtotal	46,066.5	18,369.5	105.0	25,242.8	394.3	1,954.9	0.0	0.0	212	1	2
	*****	*****	****** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended *	*****	*******	***		
Align Information	Service Fund Re	ceipts	ū									
J	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-9,7	81.1										
1081 Info Svc	9.7	81.1										

Replace interagency receipts with Information Service Fund. This is a technical adjustment to align the Office of Information Technology's (OIT) budget with the most appropriate fund source.

Authorized by AS 44.21.045, the Information Services Fund is an internal service fund designed to enable OIT to charge and collect fees for information technology services provided by OIT to agencies and political subdivisions of the state. An Information Services Fund allows for the collection and reporting of the full cost of goods or services including capital assets and depreciation. This is important to rate development and allows for the smoothing out of rate fluctuations over time.

The interagency receipts were placed in the budget to provide chargeback flexibility during the transition to the centralized model. As the transition is nearing completion, returning to the Information Services Fund model is required.

FY2019 Governor: \$46,066.5 FY2019 Total Amendments: \$0.0

FY2019 Total: \$46,066.5

Totals	46.066.5	18 369 5	105.0	25 242 8	394 3	1 954 9	0.0	0.0	212	1	2

Component: Alaska Land Mobile Radio (2960) **RDU:** Office of Information Technology (653)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes Fror	n FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	ce Committee		. 3									
	ConfCom	4,353.1	0.0	0.0	4,353.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.9	900.0			,							
1004 Gen Fund	,	303.1										
1005 GF/Prgm	,	150.0										
	Subtotal	4,353.1	0.0	0.0	4,353.1	0.0	0.0	0.0	0.0	0	0	0
· ·	Trout	-90.0	ska Telecommunicati 0.0	on System to A	Align Funding v -90.0	vith Services 0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	•	-90.0										
Transfer general expenditures.	fund program red	ceipt authority fror	n Alaska Land Mobile F	Radio to State o	f Alaska Telecon	mmunications Syst	em to align authority	with actual				
	Subtotal	4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes F	rom FY2019	Governor To	FY2019 Gover	nor Amended *	*******	******	***		
	Totals	4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0

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Component: State of Alaska Telecommunications System (2958)

RDU: Office of Information Technology (653)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fron	n FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	*******	******	*****		·
FY2018 Conference	e Committee		•									
	ConfCom	4,462.0	3,035.5	19.1	1,294.6	62.8	50.0	0.0	0.0	24	0	0
1004 Gen Fund	4,4	62.0										
	Subtotal	4,462.0	3,035.5	19.1	1,294.6	62.8	50.0	0.0	0.0	24	0	0
	******	*******	******** Changes E	rom EV2019	R Managomon	t Plan To FY20	19 Governor ***	******	******	**		
Transfer Program			and Mobile Radio to A			L PIAII TO F 120	13 Governor					
Transier Frogram	Trin	90.0		0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		90.0	0.0	0.0	00.0	0.0	0.0	0.0	0.0	·	Ŭ	Ü
Transfer general expenditures.	fund program red	ceipt authority from	n Alaska Land Mobile R	adio to State o	f Alaska Telecon	nmunications Syste	em to align authority	with actual				
FY2019 Salary and	l Health Insuran	ce Increases										
	SalAdi	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	3.0										
Salary and Health	n Insurance Incre	ases: \$3.0										
Calculate FY2019	9 increase to GG	U Health Insuranc	e from \$1389 to \$1432	per member pe	er month.							
	Cubtatal	4.555.0	2 020 5	40.4	4 204 6	60.0	50.0	0.0	0.0	0.4	0	
	Subtotal	4,555.0	3,038.5	19.1	1,384.6	62.8	50.0	0.0	0.0	24	U	0
	*********	*******	******* Changes Fi	rom FY2019	Governor To	FY2019 Gover	nor Amended **	******	*******	***		
-	Totals	4,555.0	3,038.5	19.1	1,384.6	62.8	50.0	0.0	0.0	24	0	0

Docitions

Component: Administration State Facilities Rent (2484) **RDU:** Administration State Facilities Rent (413)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	** Changes Fro	m FY2018 Co	onference Cor	mmittee To FY	2018 Authorized	*********	******	*****		
FY2018 Conference	e Committee		•									
	ConfCom	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	50	6.2										
	Subtotal	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
	******	*******	***** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended *	*******	******	***		
	Totals	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0

Component: Information Services Fund (2549) **RDU:** Information Services Fund (432)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
**	*****	*******	* Changes From	m FY2018 Co	nference Cor	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	ce Committee		ū									
	ConfCom	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		55.0										
	Subtotal	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	**** Changes I	From FY2019	Governor To	FY2019 Gover	nor Amended *	*******	*******	***		
	Totals	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0

Docitions

Component: Public Broadcasting Commission (77) **RDU:** Public Communications Services (30)

			()							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	*****	***** Changes Fro	m FY2018 Co	onference Cor	mmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conferen	ce Committee		. 3									
	ConfCom	46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
1004 Gen Fund		46.7										
	Subtotal	46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
	*******	******	****** Changes F	From FY2018	Authorized 1	To FY2018 Man	agement Plan *	******	******	***		
Align Authority fo	or Grant Managen	nent Services	g									
J	LIT	0.0	0.0	0.0	4.0	0.0	0.0	-4.0	0.0	0	0	0
	ty from grants to se e satellite infrastruc		t the administrative products.	ocessing and ma	anagement of the	e public broadcasti	ng radio and television	on grants and				
	Subtotal	46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0
	******	******	******* Changes F	From FY2019	Governor To	FY2019 Gover	nor Amended *	******	*******	***		
	Totals	46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0

Component: Public Broadcasting - Radio (2044) **RDU:** Public Communications Services (30)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
*	******	*******	Changes Fron	n FY2018 Co	nference Cor	nmittee To FY:	2018 Authorized	******	******	*****		
FY2018 Conference	ce Committee		•									
	ConfCom	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
1004 Gen Fund	2,0	036.6						·				
-	Subtotal	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
	********	******	*** Changes F	rom FY2019	Governor To	FY2019 Gover	nor Amended *	*******	*******	***		
	Totals	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0

Docitions

Component: Public Broadcasting - T.V. (2045) **RDU:** Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	*****	******	Changes Fro	om FY2018 Coi	nference Com	nmittee To FY2	2018 Authorized	******	******	*****		
FY2018 Conferen	ce Committee		•									
	ConfCom	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
1004 Gen Fund	6	33.3										
	Subtotal	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
	******	*******	*** Changes	From FY2019 (Governor To	FY2019 Govern	nor Amended *	*******	*******	***		
	Totals	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0

Component: Satellite Infrastructure (2349) **RDU:** Public Communications Services (30)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*	*****	******	Changes Fron	n FY2018 Co	nference Con	nmittee To FY	2018 Authorized	********	******	*****		
FY2018 Conferen	ce Committee		•									
	ConfCom	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
1004 Gen Fund		779.5										
1007 I/A Rcpts		100.0										
	Subtotal	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
	*******	*******	*** Changes Fi	om FY2019	Governor To	FY2019 Gover	nor Amended *	******	******	***		
	Totals	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0

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Component: Risk Management (71)
RDU: Risk Management (23)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes Fr	om FY2018 C	onference Co	mmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	ce Committee		•									
	ConfCom	40,760.6	673.0	13.0	40,061.1	13.5	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts	40,	760.6										
	Subtotal	40,760.6	673.0	13.0	40,061.1	13.5	0.0	0.0	0.0	5	0	0
	******	******	******** Change:	From FY201	8 Managemen	t Plan To FY20	019 Governor **	*****	******	**		
FY2019 Salary and												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.5										
Salary and Healt	h Insurance Incr	eases: \$1.5										
Calculate FY201	9 increase to GO	GU Health Insuran	ce from \$1389 to \$14	32 per member p	er month.							
	Subtotal	40,762.1	674.5	13.0	40,061.1	13.5	0.0	0.0	0.0	5	0	0
	******	******	******** Changes	From FY2019	Governor To	FY2019 Gover	rnor Amended *	******	*******	***		
	Totals	40,762.1	674.5	13.0	40,061.1	13.5	0.0	0.0	0.0	5	0	0

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Services

Commodities

Capital Outlay

Grants,

Miscellaneous

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

Totals

Personal

Travel

Record Title	Type	lotais	Personal Services	iravei	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFI	PPI	NF
		******	***** Changes Fro	m FY2018 Con	ference Cor	nmittee To FY	2018 Authorized	*****	******	*****		
FY2018 Conference	Committee		3									
	ConfCom	7,603.3	5,534.0	215.0	1,750.9	90.7	12.7	0.0	0.0	32	0	0
1002 Fed Rcpts		144.9										
1162 AOGCC	7	7,458.4										
Rcpt												
Settlement of Claim	ns Against Re	eclamation Bonds \$	Sec26e Ch1 SSSLA2	017 P100 L7 (HB5	57)							
(Language)	ConfC(L)	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		150.0										
well, estimated to b	be \$150,000, use covered I	is appropriated to th by the bond for the fi	et a bond guaranteeing ne Alaska Oil and Gas iscal year ending June	Conservation Con a 30, 2018.	nmission for the	e purpose of reclai	ming the state, fede	ral, or private				
	Subtotal	7,753.3	5,534.0	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0
(Language) 1108 Stat Desig	OTI	gainst Reclamation -150.0 -150.0	n Bonds Sec26e Ch1 0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Reverse authority the Settlement of Claim (Language) 1108 Stat Desig	ns Against Re IncM	eclamation Bonds 150.0 150.0	ilizing bonding funds i 0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Reverse authority to Settlement of Claim (Language) 1108 Stat Desig The amount receiv well, estimated to be land affected by a set of the set	ns Against Re IncM /ed in settlem be \$150,000, use covered l	eclamation Bonds 150.0 150.0 ent of a claim agains is appropriated to the by the bond for the fi	0.0 st a bond guaranteein ne Alaska Oil and Gas iscal year ending June	0.0 g the reclamation of Conservation Con	150.0 of state, federa nmission for th	I, or private land, in	ncluding the plugging ming the state, fede	g or repair of a ral, or private	0.0	0	0	0
Reverse authority to Settlement of Claim (Language) 1108 Stat Desig The amount receiv well, estimated to be	ns Against Re IncM /ed in settlem be \$150,000, use covered l	eclamation Bonds 150.0 150.0 ent of a claim agains is appropriated to the by the bond for the fi	0.0 st a bond guaranteein ne Alaska Oil and Gas iscal year ending June	0.0 g the reclamation of Conservation Con	150.0 of state, federa nmission for th	I, or private land, in	ncluding the plugging ming the state, fede	g or repair of a ral, or private	0.0	0	0	0
Reverse authority for Settlement of Claim (Language) 1108 Stat Desig The amount receiv well, estimated to be land affected by a set of the Reduce Federal Authors 1002 Fed Repts Over the past seven Underground Injecti	red in settlembe \$150,000, use covered Incherity to Aligner	eclamation Bonds 150.0 150.0 ent of a claim agains is appropriated to the boy the bond for the fign with Projected F -24.9 -24.9 e amount of funding pulc) wells has declii	0.0 st a bond guaranteein ne Alaska Oil and Gas iscal year ending June Revenue	0.0 g the reclamation of Conservation Conser	150.0 of state, federa nmission for the cludes the unex 0.0 oversite of the rvation Commis	I, or private land, in e purpose of reclaid spended and unobe 0.0	ncluding the plugging ming the state, fede igated balance on J 0.0 ction Control Progra	g or repair of a ral, or private une 30, 2018. 0.0		·	v	C
Reverse authority for Settlement of Claim (Language) 1108 Stat Desig The amount receiv well, estimated to be land affected by a set land	red in settlembe \$150,000, use covered Incherity to Aligneral years, the stion Control ((\$144.9. The a	eclamation Bonds 150.0 150.0 ent of a claim agains is appropriated to the by the bond for the fign with Projected F -24.9 e amount of funding pulc) wells has declined justment brings the	0.0 st a bond guaranteeing the Alaska Oil and Gas iscal year ending June Revenue -24.9 provided by the Feder ned, and the Alaska O	0.0 g the reclamation of Conservation Conser	150.0 of state, federa nmission for the cludes the unex 0.0 oversite of the rvation Commis	I, or private land, in e purpose of reclaid spended and unobe 0.0	ncluding the plugging ming the state, fede igated balance on J 0.0 ction Control Progra	g or repair of a ral, or private une 30, 2018. 0.0		·	v	C

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Scenario/Change

Trans

Positions

PPT

NP

PFT

Component: Alaska Oil and Gas Conservation Commission (2010) **RDU:** Alaska Oil and Gas Conservation Commission (21)

Saanaria/Changa										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1162 AOGCC Rcpt		3.0										
Salary and Health	h Insurance Incr	eases: \$3.0										
Calculate FY2019	9 increase to GG	GU Health Insurance	ce from \$1389 to \$14	32 per member p	er month.							
	Subtotal	7,731.4	5,512.1	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0
	******	******	****** Changes	From FY2019	Governor To	FY2019 Gover	rnor Amended	******	******	***		
	Totals	7,731.4	5,512.1	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0

Component: Office of Public Advocacy (43) **RDU:** Legal and Advocacy Services (11)

	3		(/							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
,	*****	******	***** Changes Fro	om FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conferen			•									
	ConfCom	25,387.8	16,858.0	191.1	8,173.1	165.6	0.0	0.0	0.0	128	2	9
1002 Fed Rcpts		51.3										
1004 Gen Fund		1,225.2										
1005 GF/Prgm		1,587.7										
1007 I/A Rcpts		578.7										
1037 GF/MH		1,944.9										
	Subtotal	25,387.8	16,858.0	191.1	8,173.1	165.6	0.0	0.0	0.0	128	2	9
	******	******	******** Changes	From EV2019	Managomon	t Plan To FY20	019 Governor **	*****	*******	**		
MH Trust: Public			Changes	110111 1 12010	Managemen	triali 10 i 12	o 13 Governor					
WIII TTUSE T UDITO	IncT	86.7	0.0	0.0	86.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		86.7										•
			ervatorship services for									
			and guidelines, the c									
(20.1), and has i	been identilled	as among the highes	st caseloads (100.1) I	n the country. The	ese iurias woula	be used to add at	i additional public gu	ardian position.				
Transfer Authorit	v from the Pub	lic Defender Agend	y for Increased Fee	Revenue								
Transfer Authorit	Trin	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		350.0										
•												
			ocacy reviewed fees									
			al program receipt aut	thority to bring the	revenues on bu	udget and available	e to spend. The Publ	ic Defender				
Agency has exce	ess receipt auth	ority.										
Align Authority w	ith Projected F	vnandituras										
Alight Authority W	III	0.0	243.5	0.0	-243.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit			s to adhere to the vac						0.0	Ū	Ū	O
			remaining services a				ioy nao workea to rec	adoc dontradidar				
3			3									
Delete Attorney II	(02-TPX005) n	o Longer Needed										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
			je 20, located in Beth									
		ase in workload has	been sustained, and	a permanent pos	ition has been tr	ansferred to Bethe	el to address the nee	ds of the				
current workload	d.											
FY2019 Salary an	d Hoalth Inc.	anco Increasec										
F12019 Salary all	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	22.8	20.0	0.0	0.0	0.0	0.0	0.0	0.0	J	U	J
1004 Gen Fund		22.0										

Component: Office of Public Advocacy (43)

Scanario/Change

RDU: Legal and Advocacy Services (11)

Totala

Doroonal

Record Title	Type	iotais	Services	iravei	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	PFI	PPI	NP
1007 I/A Rcpts 1037 GF/MH		0.8 3.2										
Salary and Health	n Insurance In	creases: \$26.8										
Calculate FY2019	increase to 0	GGU Health Insuranc	e from \$1389 to \$143	32 per member pe	er month.							
Public Guardian So 1004 Gen Fund	upport Inc	1,000.0 1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0

Commodities

Canital Outlay

The Public Guardian (PG) section of the Office of Public Advocacy is failing to meet its statutory and ethical obligations due to caseload growth and static staff levels. The PG section serves adults found to be incapacitated by the Superior court. The PG is required to maintain benefits, manage finances, make medical decisions, and insure suitable housing for each ward. A rising caseload is approaching 100 cases per public guardian. This is over double the recommended national maximum of 40 cases per public guardian.

Travel

The additional public guardian support allows the section to hire nine Public Guardians and one Guardian Ad Litem. While caseloads will remain higher than the national recommended maximum, the addition of staff to support the public guardians is the start of an effort to provide the resources in order to properly manage the affairs of each ward over time.

 Subtotal	26,851.3	18,128.3	191.1	8,366.3	165.6	0.0	0.0	0.0	138	2	8
******	******	****** Changes	From FY2019	Governor To F	2019 Governor	Amended *****	******	******	**		
 Totals	26,851.3	18,128.3	191.1	8,366.3	165.6	0.0	0.0	0.0	138	2	8

Positions

ND

Miscellaneous

Component: Public Defender Agency (1631) **RDU:** Legal and Advocacy Services (11)

Scenario/Change	Ü	Totale	,	Troval	Comicos	Commodities	Comital Outland	Cranta	Missellanseus	Pr PFT	ositions PPT	NP
Record Title	Trans Type	Totals	Personal Services	Travel	Services		Capital Outlay	Grants, Benefits	Miscellaneous		PP1	INF
*	**********	********	**** Changes Fro	om FY2018 Co	nference Cor	nmittee To FY	2018 Authorized	********	*******	*****		
FY2018 Conference												
	ConfCom	25,979.6	21,318.6	389.6	4,051.7	219.7	0.0	0.0	0.0	168	1	8
1004 Gen Fund	2	4,270.3										
1005 GF/Prgm		827.1										
1007 I/A Rcpts		508.0										
1037 GF/MH		180.4										
1092 MHTAAR		193.8										
	Subtotal	25,979.6	21,318.6	389.6	4,051.7	219.7	0.0	0.0	0.0	168	1	8
	*******	******	****** Changes	From EV2018	Managomon	t Plan To FY20	019 Governor ***	*****	*****	**		
Reverse Mental Ho			Changes	F10111 F12010	wanagemen	triali 10 F120	o 19 Governor					
rtovoroo montarri	OTI	-193.8	-193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	•	-193.8		0.0	0.0	0.0	0.0	0.0	0.0	· ·	· ·	·
Reverse FY2018	3 one-time fund	ling for Bethel Public	Defender Social Sen	vices support.								
		3										
MH Trust: Dis Jus												_
	IncOTI	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		193.8										
							and Alaska Legal Se					
							t social support needs					
		the team to address he likelihood of future			ices are designe	ed to address the d	defendant's obstacles	s to successful				
The FY2019 Mer	ntal Health Tru	st Authority Authorize	ed Receipt (MHTAAR) increment maint	ains the FY2018	8 level of funding a	and momentum of eff	ort.				
Transfor Authority	v to the Office	of Public Advocacy	for Increased Fee I	Povonijo								
Transier Authority	Trout	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	Hout	-350.0	0.0	0.0	-330.0	0.0	0.0	0.0	0.0	O	O	O
							states. This effort was					
and has resulted excess receipt at		additional program r	eceipt authority to bri	ng the revenues o	on budget and a	vailable to spend.	The Public Defender	Agency has				
FY2019 Salary and		rance Increases 27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	SalAdj		21.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	,
		26.0										
1005 GF/Prgm		1.1										
1037 GF/MH		0.5										

Component: Public Defender Agency (1631)

RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Salary and Health	n Insurance Inc	reases: \$27.6										
Calculate FY2019	9 increase to G	GU Health Insuranc	ce from \$1389 to \$14	32 per member pe	er month.							
Public Defense Su	pport											
	Inc	453.5	453.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		453.5										

The Public Defender Agency's current caseloads exceed the American Bar Association (ABA) guidelines for maximum ethically permissible caseloads. Continued increases in civil case appointments combined with staff reductions resulted in caseloads that remain above guideline maximums even though criminal case appointments declined in FY2017. The Agency projects that caseloads will remain above guideline limits in FY2018 and FY2019.

The Agency experienced a reduction in Criminal Rule 39 fee revenue in FY2017, and this is projected to continue into FY2018 and FY2019. An increase of \$453.5 general funds is necessary to replace the reduced program receipt revenue and to maintain staffing levels. This allows the Agency to fill three positions for public defense and will aid the Agency in meeting its obligations. This will reduce delay, litigation, and case costs.

Criminal Rule 39 fees are assessed to reimburse the Public Defender Agency for the costs of appointed counsel. The fees are charged to clients on a schedule depending upon the outcome of their case as specified in the rule. The Department of Law then collects these from the client when possible.

 Subtotal	26,110.7	21,799.7	389.6	3,701.7	219.7	0.0	0.0	0.0	168	1	8
******	*******	***** Changes Froi	m FY2019 Go	vernor To FY201	9 Governor Ame	nded ********	********	******	**		
 Totals	26,110.7	21,799.7	389.6	3,701.7	219.7	0.0	0.0	0.0	168	1	8

Component: Violent Crimes Compensation Board (2694) **RDU:** Violent Crimes Compensation Board (491)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fr	om FY2018 C	onference Co	mmittee To FY	2018 Authorized	******	*******	*****		
FY2018 Conference	e Committee		3									
	ConfCom	2,147.6	369.3	4.0	90.4	3.2	0.0	1,680.7	0.0	3	0	0
1002 Fed Rcpts	1,0	000.1										
1220 Crime VCF	1,1	147.5										
	Subtotal	2,147.6	369.3	4.0	90.4	3.2	0.0	1,680.7	0.0	3	0	0
	******	******	****** Changa	Erom EV201	O Managaman	+ Dian To EV20	140 Covernor **	******	******	**		
FY2019 Salary and	Hoalth Incuran	co Increases	Changes	S FIOIII F 12010	o wanayemen	t Plan To FY20	Jia Governor					
r 12019 Salary and	SalAdi	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF	ouii taj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ū
Salary and Health	Insurance Incre	eases: \$1.0										
Calculate FY2019	increase to GG	U Health Insurance	ce from \$1389 to \$14	32 per member p	er month.							
	Subtotal	2,148.6	370.3	4.0	90.4	3.2	0.0	1,680.7	0.0	3	0	0
	******	******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended *	******	*******	***		
	Totals	2,148.6	370.3	4.0	90.4	3.2	0.0	1,680.7	0.0	3	0	

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Component: Alaska Public Offices Commission (70) **RDU:** Alaska Public Offices Commission (22)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	***** Changes Fro	m FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	ce Committee		3									
	ConfCom	951.9	787.5	4.1	144.3	16.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund		806.6										
1005 GF/Prgm		145.3										
	Subtotal	951.9	787.5	4.1	144.3	16.0	0.0	0.0	0.0	8	0	0
	********	*******	******** Changes I	From FY2018	Authorized 1	o FY2018 Man	agement Plan *	******	******	***		
Alian Authority wi	ith Projected E	xnenditures	3.1									
Aligh Authority wi	IIII F I O E C I E U L										_	
Align Authority wi	LIŤ	0.0	-37.5 s to comply with vacar	0.0 ncy factor guideli	37.5 ines and meet pr	0.0 ojected expenditur	0.0 es. The Analyst/Pro	0.0 grammer IV	0.0	0	0	0
Transfer authority	LIT ty from personal	0.0 services to service		ncy factor guideli	ines and meet pr	ojected expenditur	es. The Analyst/Pro		0.0	8	0	0
Transfer authority	LIT ty from personal on supporting the Subtotal	0.0 services to service e commission is dif	es to comply with vacar ficult to recruit and ma 750.0	ncy factor guideli intain. Contracto 4.1	ines and meet propers are utilized when the same utilized when the same the	rojected expenditur nen the position is	res. The Analyst/Pro unfilled.	grammer IV		8	-	
Transfer authority	LIT ty from personal on supporting the Subtotal	0.0 services to service commission is dif	es to comply with vacar ficult to recruit and ma 750.0	ncy factor guideli intain. Contracto 4.1	ines and meet propers are utilized when the same utilized when the same the	rojected expenditure the position is	res. The Analyst/Pro unfilled.	grammer IV	0.0	8	-	
Transfer authority (02-1311) position	LIT ty from personal on supporting the Subtotal	0.0 services to service commission is dif	es to comply with vacar ficult to recruit and ma 750.0	ncy factor guideli intain. Contracto 4.1	ines and meet propers are utilized when the same utilized when the same the	rojected expenditure the position is	res. The Analyst/Pro unfilled.	grammer IV	0.0	8	-	
Transfer authority (02-1311) positio	LIT ty from personal on supporting the Subtotal ***********************************	0.0 services to service e commission is dif 951.9 ***********************************	s to comply with vacar ficult to recruit and ma 750.0 ***********************************	4.1 From FY2018	ines and meet prors are utilized wines are utilized wines.	16.0 t Plan To FY20	o.0 0.0 0.0 0.0 0.0	0.0	0.0	8	0	0
Transfer authority (02-1311) positio	LIT ty from personal on supporting the Subtotal ***********************************	0.0 services to service e commission is dif 951.9 ***********************************	rs to comply with vacar ficult to recruit and ma 750.0 ***********************************	4.1 From FY2018	ines and meet prors are utilized wines are utilized wines.	16.0 t Plan To FY20	o.0 0.0 0.0 0.0 0.0	0.0	0.0	8	0	0
Transfer authority (02-1311) positio	ty from personal on supporting the Subtotal ***********************************	0.0 services to service e commission is dif 951.9 *********** *********** **********	rs to comply with vacar ficult to recruit and ma 750.0 **********************************	4.1 From FY2018 0.0 ncy factor guideli	181.8 8 Managemen -40.0 ines and meet pr	16.0 t Plan To FY20 0.0 rojected expenditure	0.0 119 Governor 0.0 120 Governor 0.0 130 Governor 0.0 140 Governor	0.0 ***********************************	0.0 ***********************************	8 ** 0	0	0

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Component: Motor Vehicles (2348) **RDU:** Division of Motor Vehicles (265)

Scenario/Change	Trans	lotor Vehicles (26	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Po PFT	ositions PPT	NP
Record Title	Type		Services		33.1.333		oup.iii. ouiiu,	Benefits				•••
*	******	*****	***** Changes Fr	om FY2018 Co	onference Co	mmittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conferen		.=									_	
1000 5 1 5 1	ConfCom	17,102.6	12,235.4	52.2	3,795.0	1,020.0	0.0	0.0	0.0	149	5	2
1002 Fed Rcpts 1005 GF/Prgm		500.0 5,551.4										
1005 GF/Figili	10	51.2										
1007 117 (100)10		01.2										
	Subtotal	17,102.6	12,235.4	52.2	3,795.0	1,020.0	0.0	0.0	0.0	149	5	2
	********	******	******* Changes	From EV2018	Authorized 3	Го FY2018 Man	agomont Plan *	******	*******	***		
Transfer Motor Ve			ntative II (02-9524) ii				agement Flan					
Transist motor to	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
			e Representative II (0									
			ion worked jointly for									
			MV is transferring the									
tne part-time wor			DMV. The DMV also	maintains respon	sibility for supply	ying the position w	ith all the necessary	equipment and				
training to suppo	DIT DIVIV SCIVICES).										
Delete Three Moto	or Vehicle Cust		resentatives no Lon	ger Needed due	to Office Reorg							
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
			e downtown Anchora	age location and n	nerged the staff	and duties into the	Anchorage Benson	location. Two				
positions are no	ionger needed a	and are deleted as i	esult of this change.									
Full-time Motor \	Vehicle Custome	er Services Represe	entative III (12-5348),	range 14. located	d in Anchorage.	previously served	as lead in the Road E	Examiner Unit				
			med by a position that									
			entative II (12-5408),					niner Unit. The				
unit restructured	along with the L	oriver Services unit	and is able to meet the	ne demand for roa	ad tests with the	current level of sta	aπing.					
In addition to the	e business efficie	encies of closing the	e downtown Anchorage	ge office and mer	aina services int	to the Anchorage E	Benson location, the I	DMV is				
			otor Vehicle Custome									
expansion of onl	line services ena	abled the work of the	is position to be reass	signed and absort	bed with no impa	act to service deliv	ery.					
Alian Authority	ith Drainatad E	vn an dituusa										
Align Authority w	LIT	0.0	-306.6	0.0	180.0	126.6	0.0	0.0	0.0	0	0	0
Transfer authorit			s and commodities to						0.0	Ü	Ü	Ü
			n testers, and printer				,					
	Subtotal	17,102.6	11,928.8	52.2	3,975.0	1,146.6	0.0	0.0	0.0	146	4	2
	******	******	****** Changes	From FY2018	3 Managemen	t Plan To FY20	019 Governor **	*****	******	**		
Align Authority w	ith Projected E	xpenditures	•									
•	LIŤ	0.0	9.9	0.0	-9.9	0.0	0.0	0.0	0.0	0	0	0

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Component: Motor Vehicles (2348) **RDU:** Division of Motor Vehicles (265)

		(=	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer authority	from services t	o personal service	s to comply with vaca	ancy factor guideli	nes and meet pr	ojected expenditu	res.					
FY2019 Salary and	l Health Insura	nce Increases										
•	SalAdj	61.9	61.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	1.0										
1005 GF/Prgm		60.7										
1007 I/A Rcpts		0.2										
Salary and Health	n Insurance Incr	eases: \$61.9										
Calculate FY2019	9 increase to GO	GU Health Insurance	e from \$1389 to \$14	32 per member pe	er month.							
	Subtotal	17,164.5	12,000.6	52.2	3,965.1	1,146.6	0.0	0.0	0.0	146	4	2
	*****	******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended **	******	*******	***		
	Totals	17,164.5	12,000.6	52.2	3,965.1	1,146.6	0.0	0.0	0.0	146	4	2